

Mississippi Department of Archives and History 200 North Street, Jackson, Mississippi 39201

h t holmes, Director

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	6,749,627	6,935,448	7,337,913		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	6,749,627	6,935,448	7,337,913	402,465	5.80%
2. Travel					
a. Travel & Subsistence (In-State)	26,517	35,948	37,948	2,000	5.56%
b. Travel & Subsistence (Out-of-State)	10,870	16,680	20,330	3,650	21.88%
c. Travel & Subsistence (Out-of-Country)	520				
Total Travel	37,907	52,628	58,278	5,650	10.73%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	7,555	131,157	137,557	6,400	4.87%
b. Communications, Transportation & Utilities	120,883	116,017	121,017	5,000	4.30%
c. Public Information	112,679	13,850	13,850		
d. Rents	2,120,064	2,123,692	2,157,192	33,500	1.57%
e. Repairs & Service	152,267	322,751	571,906	249,155	77.19%
f. Fees, Professional & Other Services	1,443,106	1,528,746	1,757,812	229,066	14.98%
g. Other Contractual Services	51,790	53,044	53,544	500	0.94%
h. Data Processing	299,689	343,334	275,848	(67,486)	(19.65%)
i. Other					
Total Contractual Services	4,308,033	4,632,591	5,088,726	456,135	9.84%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	54,452	20,967	20,967		
b. Printing & Office Supplies & Materials	142,260	343,175	354,225	11,050	3.21%
c. Equipment, Repair Parts, Supplies & Accessories	26,449	34,920	38,420	3,500	10.02%
d. Professional & Scientific Supplies & Materials	9,352	50,980	52,780	1,800	3.53%
e. Other Supplies & Materials	102,675	109,705	109,805	100	0.09%
Total Commodities	335,188	559,747	576,197	16,450	2.93%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	638,286	113,977	113,977		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	70	10,000	38,550	28,550	285.50%
c. Office Machines, Furniture, Fixtures & Equipment	7,116		62,800	62,800	
d. IS Equipment (Data Processing & Telecommunications)	27,017	100,000	106,850	6,850	6.85%
e. Equipment - Lease Purchase					
f. Other Equipment	22,341				
Total Equipment (Schedule D-2)	56,544	110,000	208,200	98,200	89.27%
3. Vehicles (Schedule D-3)	30,436	60,000	60,000		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	8,762,366	18,859,737	11,109,737	(7,750,000)	(41.09%)
TOTAL EXPENDITURES	20,918,387	31,324,128	24,553,028	(6,771,100)	(21.61%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,534,569	1,473,662	1,461,921	(11,741)	(0.79%)
General Fund Appropriation (Enter General Fund Lapse Below)	8,978,622	9,697,734	10,676,634	978,900	10.09%
State Support Special Funds	475,000				
Federal Funds	9,484,777	17,684,653	10,221,285	(7,463,368)	(42.20%)
Other Special Funds (Specify)	99,879	160,000	210,000	50,000	31.25%
Museum Sales Shop	70,192	120,000	140,000	20,000	16.66%
Photostat	1,280,571	3,000,000	2,250,000	(750,000)	(25.00%)
Trust Fund/Specialty Tags	468,439	650,000	650,000		
Donations/Grants/Misc.	(1,473,662)	(1,461,921)	(1,056,812)	(405,109)	(27.71%)
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	20,918,387	31,324,128	24,553,028	(6,771,100)	(21.61%)
GENERAL FUND LAPSE	468,322				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	147	147	153	6	4.08%
b.) Full T-L	14	14	14		
c.) Part Perm.	26	26	26		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	18.37	20.41	20.00	(0.41)	
b.) Full T-L	57.14	57.14	57.14		
c.) Part Perm.	64.00	61.54	61.54		
d.) Part T-L					

Approved by: Board of Trustees, MDAH
Official of Board or Commission

Budget Officer: Robert N. T. Benson / rbenson@mdah.state.ms.us

Phone Number: 601-576-6850

Submitted by: h t holmes
Name

Title: Director

Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Department of Archives and History

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	5,541,056	82.09%		6,113,304	88.14%		6,515,769	88.79%	
2. Budget Contingency Fund	475,000	7.03%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	517,583	7.66%		496,204	7.15%		496,204	6.76%	
9. Museum Sales Shop	11,482	0.17%		80,000	1.15%		80,000	1.09%	
10. Photostat	60,000	0.88%		45,000	0.64%		45,000	0.61%	
11. Trust Fund/Specialty Tags									
12. Donations/Grants/Misc.	144,506	2.14%		200,940	2.89%		200,940	2.73%	
Total Salaries	6,749,627		32.26%	6,935,448		22.14%	7,337,913		29.88%
1. General _____ State Support Special (Specify) _____	20,697	54.59%		19,430	36.91%		25,080	43.03%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	16,609	43.81%		12,100	22.99%		12,100	20.76%	
9. Museum Sales Shop									
10. Photostat	601	1.58%		2,000	3.80%		2,000	3.43%	
11. Trust Fund/Specialty Tags									
12. Donations/Grants/Misc.				19,098	36.28%		19,098	32.77%	
Total Travel	37,907		0.18%	52,628		0.16%	58,278		0.23%
1. General _____ State Support Special (Specify) _____	3,003,394	69.71%		3,006,866	64.90%		3,463,001	68.05%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	1,059,387	24.59%		1,249,083	26.96%		1,249,083	24.54%	
9. Museum Sales Shop	26,391	0.61%							
10. Photostat	52,846	1.22%		50,842	1.09%		50,842	0.99%	
11. Trust Fund/Specialty Tags									
12. Donations/Grants/Misc.	166,015	3.85%		325,800	7.03%		325,800	6.40%	
Total Contractual	4,308,033		20.59%	4,632,591		14.78%	5,088,726		20.72%
1. General _____ State Support Special (Specify) _____	245,981	73.38%		227,746	40.68%		244,196	42.38%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	78,766	23.49%		77,030	13.76%		77,030	13.36%	
9. Museum Sales Shop	1,248	0.37%							
10. Photostat	8,895	2.65%		88,311	15.77%		88,311	15.32%	
11. Trust Fund/Specialty Tags									
12. Donations/Grants/Misc.	298	0.08%		166,660	29.77%		166,660	28.92%	
Total Commodities	335,188		1.60%	559,747		1.78%	576,197		2.34%

Name of Agency Mississippi Department of Archives and History

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____				78,277	68.67%		78,277	68.67%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Museum Sales Shop	76,656	12.00%							
10. Photostat									
11. Trust Fund/Specialty Tags	29,975	4.69%							
12. Donations/Grants/Misc.	531,655	83.29%		35,700	31.32%		35,700	31.32%	
Total Other Than Equipment	638,286		3.05%	113,977		0.36%	113,977		0.46%
1. General _____ State Support Special (Specify) _____	28,394	50.21%		100,000	90.90%		198,200	95.19%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	22,776	40.28%							
9. Museum Sales Shop									
10. Photostat	1,604	2.83%							
11. Trust Fund/Specialty Tags									
12. Donations/Grants/Misc.	3,770	6.66%		10,000	9.09%		10,000	4.80%	
Total Equipment	56,544		0.27%	110,000		0.35%	208,200		0.84%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	30,436	100.00%							
9. Museum Sales Shop									
10. Photostat									
11. Trust Fund/Specialty Tags									
12. Donations/Grants/Misc.				60,000	100.00%		60,000	100.00%	
Total Vehicles	30,436		0.14%	60,000		0.19%	60,000		0.24%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Museum Sales Shop									
10. Photostat									
11. Trust Fund/Specialty Tags									
12. Donations/Grants/Misc.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Department of Archives and History

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	139,100	1.58%		152,111	0.80%		152,111	1.36%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	7,264,971	82.91%		15,457,795	81.96%		8,457,795	76.12%	
9. Museum Sales Shop	68,429	0.78%		119,950	0.63%		119,950	1.07%	
10. Photostat	4,625	0.05%							
11. Trust Fund/Specialty Tags	1,230,571	14.04%		3,129,881	16.59%		2,379,881	21.42%	
12. Donations/Grants/Misc.	54,670	0.62%							
Total Subsidies, Loans & Grants	8,762,366		41.88%	18,859,737		60.20%	11,109,737		45.24%
1. General _____ State Support Special (Specify) _____	8,978,622	42.92%		9,697,734	30.95%		10,676,634	43.48%	
2. Budget Contingency Fund	475,000	2.27%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	8,990,528	42.97%		17,292,212	55.20%		10,292,212	41.91%	
9. Museum Sales Shop	184,206	0.88%		199,950	0.63%		199,950	0.81%	
10. Photostat	128,571	0.61%		186,153	0.59%		186,153	0.75%	
11. Trust Fund/Specialty Tags	1,260,546	6.02%		3,129,881	9.99%		2,379,881	9.69%	
12. Donations/Grants/Misc.	900,914	4.30%		818,198	2.61%		818,198	3.33%	
TOTAL	20,918,387		100.00%	31,324,128		100.00%	24,553,028		100.00%

SPECIAL FUNDS DETAIL

Mississippi Department of Archives and History

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund	475,000		
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL		475,000		

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered			26,982	521,231	913,672
Save America's Treasures (3475)	National Park Service	50.00	50.00	122,000	187,000	
Historic Preservation (3475)	National Park Service	40.00	40.00	1,300,432	675,000	700,000
Film Preservation (3475)	NEA	50.00			227,000	
FEMA (3475)	FEMA			400,871	150,000	
NHPRC - Katrina (3475)	NHPRC			69,021	14,000	
Welty House - IMLS (3475)	IMLS			126,775		
Preserve America (3475)	National Park Service	50.00			150,000	
Emergency Supplement - Katrina (3475)	National Park Service			7,432,933	15,930,653	9,196,285
NHPRC - 0206 (3475)	NHPRC				10,000	
NHPRC - 0207 (3475)	NHPRC				16,000	
NEH - ARS - 0268 (3475)	NEH			30,000		
HUD/MDA Administrative Grant (3475)	HUD				325,000	325,000
NEH Welty Film Grant 0262 (3475)	NEH			2,745		
Section A TOTAL				9,511,759	18,205,884	11,134,957

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,507,587	952,431	548,249
Museum Sales Shops (3475)	Museum Sales Shop	91,193	150,000	200,000
Photostat (3475)	Fees from Library research	70,192	120,000	140,000
State Capitol R&R Fund (3480)	Speciality Car Tags	750,000	750,000	
Donations and Miscellaneous (3475)	Donations and Miscellaneous Funds	77,698	250,000	250,000
Historic Properties Trust Fund (3476)	Historic Property Trust Fund	530,571	2,250,000	2,250,000
Landmark Grant Program (3475)	Landmark Grant	390,741	400,000	400,000
Records Center (3475)	Records Center Sales	8,686	10,000	10,000
State Capitol R & R Fund (3480)	Transfer to Budget Contingency		-200,000	
State Capitol R & R Fund (3480)	Transfer to Public Safety	-500,000		
State Capitol R & R Fund (3480)	Revenue for Transfer for PSC/BCF	500,000	200,000	
Section B TOTAL		3,426,668	4,882,431	3,798,249

Section S + A + B TOTAL		13,413,427	23,088,315	14,933,206
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Clearing Account	100268059	Trustmark National Bank	2,211	1,000	1,000

SPECIAL FUNDS DETAIL

Mississippi Department of Archives and History
Name of Agency

C. TREASURY FUND/BANK ACCOUNTS*					
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Dunbar Rowland	1451813595	Trustmark National Bank	28,557	28,557	28,557
MDAH Gift Fund	1009004188	Trustmark National Bank	318,602	250,000	250,000
Friends of the Mansion	1009002892	Trustmark National Bank	23,470	16,000	15,000
MDAH Visa/Mastercard	5000085160	Regions	1,210	1,000	1,000
Publication Fund	9161030816	Regions	75,436	76,000	76,500
History of Mississippi	9161041732	Regions	38,671	39,500	40,750
Junior Historical Society	5000014201	AmSouth	6,817	6,800	6,800
Junior Historical Society	9161092010	AmSouth	16,000	16,000	16,000
Junior Historical Society	9059055785	AmSouth	20,000	20,000	20,000
MDAH Special Fund	3475	State Treasury	1,534,569	776,303	339,453
Archives Trust Fund	3473	State Treasury	218,456	225,000	235,000
Historic Properties Trust Fund	3476	State Treasury	4,857,297	5,000,000	5,200,000
Museum Trust Fund	3478	State Treasury	96,529	100,000	103,000
State Capitol R & R Fund	3480	State Treasury	1,971,117	1,770,000	1,770,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Department of Archives and History

Name of Agency

FEDERAL FUNDS

DEPARTMENT OF THE INTERIOR, NATIONAL PARK SERVICE

Save America's Treasures - Grant to aid in the restoration of the Old Capitol.

Historic Preservation - The Mississippi Department of Archives and History works in close partnership with the National Park Service. The Department is an active and integral participant in the national preservation programs administered by the National Park Service, including the National Register of Historic Places, the Rehabilitation Investment Tax Credit certification program, and the Certified Local Government grant program. The National Park Service also provides a substantial annual grant from the National Historic Preservation Fund to the Department to help fund the operation of the Historic Preservation Division.

Preserve America - Grant to thoroughly assess the damage to culturally significant properties in the aftermath of Hurricane Katrina; to examine means and resources, as well as the development of plans, for preserving the region's remaining cultural resources through the development and production of a documentary.

Emergency Supplemental - Grant to undertake review and compliance activities and to stabilize and repair historic and archeological properties damaged by Hurricanes Rita and Katrina.

National Endowment of the Arts

Film Preservation - Grant to support conservation of the WLBT newsfilm collection.

FEMA

FEMA - Funds provided to reimburse the department for expenses related to cost incurred as the result of Hurricanes Katrina and Rita.

NHPRC

NHPRC - Funds provided to assist the department in its efforts after Hurricane Katrina.

NHPRC 0206 & 0207 - Funds provided to assist the State Historical Advisory Board.

National Endowment of Humanities

NEH/ARS - Funding provided to assist the department in its efforts after Hurricane Katrina.

NEH/Welty Film Grant - Grant to support the preservation and digitization of 16 mm film reels of Eudora Welty reading her best known stories.

HUD

HUD/MDA - Funding to allow the department to create a dedicated staff for the purpose of review and evaluation of environmental data gathered pursuant to various projects funded by the HUD CDBG and meet all federal requirements concerning the National Historic Preservation Act.

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Mississippi Department of Archives and History

Name of Agency

STATE SUPPORT SPECIAL FUNDS

Appropriated \$500,000 from the Budget Contingency Fund and it was reduced by \$25,000.

OTHER SPECIAL FUNDS

TREASURY FUND/BANK

DUNBAR ROWLAND

This fund represents the interest that has been earned on Mrs. Dunbar Rowland's \$5,000 bequest in memory of her husband, Dunbar Rowland, the first director of the Mississippi Department of Archives and History. Mrs. Rowland's will specified that the interest be used for purchases of historical volumes for the Department of Archives and History.

MDAH Gift Fund

This account is comprised of donations made by individuals in support of specific projects and related work of the department.

FRIENDS OF THE MANSION

This account comprises contributions made by individual and organizations to be used in enhancing the collections and furnishings of the historical portion of the Mississippi Governor's Mansion. The Friends of the Mansion program has been established by the Board of Trustees of the Department of Archives and History in accordance with the provisions of Chapter No. 349, Senate Bill No. 2550, Laws of 1980.

PUBLICATION FUND

This account is to help the department with the cost associated with the department's publications.

HISTORY OF MISSISSIPPI ROYALTIES

This account comprises royalties that have accrued from the sale of History of Mississippi, which was published by the University Press of Mississippi. A portion of the cost of the publication of the History of Mississippi (\$25,000) was appropriated by the 1970 Mississippi Legislature (Senate Bill No. 2283, Laws of Mississippi 1970.) The legislation specifies that "any proceeds from the sale of this publication shall accrue to the Mississippi Department of Archives and History."

JUNIOR HISTORICAL SOCIETY

This \$20,000 fund was first established by the 1956 Mississippi Legislature as the Stonewall Jackson Memorial Fund, for the purpose of memorializing "Stonewall" Jackson by means of an essay contest for high school seniors. Senate Bill No. 2529, Laws of Mississippi 1990, abolished the Stonewall Memorial Board and provided that the Board of Trustees of the Department of Archives and History may spend interest derived from the principal of this fund for activities of the Junior Historical Society of Mississippi. The money market account and the certificate of deposit represent the interest that has been earned on the investments of the original \$20,000 appropriation.

ARCHIVES TRUST FUND

This fund is established by the legislature, section 39-5-27 of the Mississippi Code, and provides that the department can accept donations and that these funds can only be used for the purpose of acquiring, cataloging, conserving, and making available archival resources.

HISTORIC PROPERTIES TRUST FUND

This fund is established by the legislature, section 39-5-23 of the Mississippi Code, and provides that the department can accept donations. All monies in this fund are earmarked for Mississippi Landmark properties or can only be used

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Department of Archives and History

Name of Agency

for Mississippi Landmark properties, through the Landmark Grant Program. Also included is an endowment for the Eudora Welty house.

MUSEUM TRUST FUND

This fund is established by the legislature, section 39-5-29 of the Mississippi Code, and provides that the department can accept donations and that these funds can only be used for the purpose of acquiring, cataloging, conserving, and exhibiting artifacts.

STATE CAPITOL R & R FUND

This funding was established by the legislature, section 27-19-56.69 of the Mississippi Code, and it provides that these funds may only be expended by the Mississippi Department of Archives and History for the purpose of paying the costs of repair and renovation of the New Capitol, Old Capitol, Governor's Mansion and War Memorial Building.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History _____

Program No. _____ of _____ 6 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,541,056	475,000	517,583	215,988	6,749,627
Travel	20,697		16,609	601	37,907
Contractual Services	3,003,394		1,059,387	245,252	4,308,033
Commodities	245,981		78,766	10,441	335,188
Other Than Equipment				638,286	638,286
Equipment	28,394		22,776	5,374	56,544
Vehicles			30,436		30,436
Wireless Comm. Devs.					
Subsidies, Loans & Grants	139,100		7,264,971	1,358,295	8,762,366
Total	8,978,622	475,000	8,990,528	2,474,237	20,918,387
No. of Positions (FTE)	145.20	1.00	15.46	11.53	173.19

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,113,304		496,204	325,940	6,935,448
Travel	19,430		12,100	21,098	52,628
Contractual Services	3,006,866		1,249,083	376,642	4,632,591
Commodities	227,746		77,030	254,971	559,747
Other Than Equipment	78,277			35,700	113,977
Equipment	100,000			10,000	110,000
Vehicles				60,000	60,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	152,111		15,457,795	3,249,831	18,859,737
Total	9,697,734		17,292,212	4,334,182	31,324,128
No. of Positions (FTE)	144.49	1.00	15.42	12.28	173.19

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	268,931				268,931
Travel	4,000				4,000
Contractual Services	172,635				172,635
Commodities	6,450				6,450
Other Than Equipment					
Equipment	58,200				58,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(750,000)	(750,000)
Total	510,216			(750,000)	(239,784)
No. of Positions (FTE)	6.00				6.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. _____ of _____ 6. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	133,534				133,534
Travel	1,650				1,650
Contractual Services	283,500				283,500
Commodities	10,000				10,000
Other Than Equipment					
Equipment	40,000				40,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(7,000,000)		(7,000,000)
Total	468,684		(7,000,000)		(6,531,316)
No. of Positions (FTE)	2.00				2.00

	FY 2011 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	6,515,769		496,204	325,940	7,337,913
Travel	25,080		12,100	21,098	58,278
Contractual Services	3,463,001		1,249,083	376,642	5,088,726
Commodities	244,196		77,030	254,971	576,197
Other Than Equipment	78,277			35,700	113,977
Equipment	198,200			10,000	208,200
Vehicles				60,000	60,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	152,111		8,457,795	2,499,831	11,109,737
Total	10,676,634		10,292,212	3,584,182	24,553,028
No. of Positions (FTE)	152.49	1.00	15.42	12.28	181.19

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Department of Archives and History
 Agency Name _____

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SUPPORT SERVICES	2,042,573			732,560	2,775,133
2. ARCHIVES AND LIBRARY	3,748,854			235,133	3,983,987
3. HISTORIC PROPERTIES	1,060,812			327,240	1,388,052
4. HISTORIC PRESERVATION	1,612,328		10,292,212	1,940,679	13,845,219
5. MUSEUM DIVISION	1,760,747			301,320	2,062,067
6. RECORDS MANAGEMENT	451,320			47,250	498,570
SUMMARY OF ALL PROGRAMS	10,676,634		10,292,212	3,584,182	24,553,028

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History

Program No. 1 of 6 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	810,969	435,000		25,000	1,270,969
Travel	6,956				6,956
Contractual Services	479,527			3,256	482,783
Commodities	39,901				39,901
Other Than Equipment					
Equipment	3,074				3,074
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	15,500			45,000	60,500
Total	1,355,927	435,000		73,256	1,864,183
No. of Positions (FTE)	25.00			1.98	26.98

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,211,155			56,960	1,268,115
Travel	4,500			3,533	8,033
Contractual Services	595,600			31,470	627,070
Commodities	85,099			14,770	99,869
Other Than Equipment	78,277				78,277
Equipment	37,897			10,000	47,897
Vehicles				60,000	60,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	25,045			555,827	580,872
Total	2,037,573			732,560	2,770,133
No. of Positions (FTE)	25.00			1.98	26.98

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	5,000				5,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,000				5,000
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History

Program No. 1 of 6 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,211,155		56,960	1,268,115
Travel	4,500		3,533	8,033
Contractual Services	600,600		31,470	632,070
Commodities	85,099		14,770	99,869
Other Than Equipment	78,277			78,277
Equipment	37,897		10,000	47,897
Vehicles			60,000	60,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants	25,045		555,827	580,872
Total	2,042,573		732,560	2,775,133
No. of Positions (FTE)	25.00		1.98	26.98

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History

Program No. 2 of 6 Programs

AGENCY

ARCHIVES AND LIBRARY

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,837,845	40,000	48,500	109,506	2,035,851
Travel	4,129			601	4,730
Contractual Services	1,440,671		922	52,847	1,494,440
Commodities	48,057		139	8,895	57,091
Other Than Equipment					
Equipment	12,094			1,604	13,698
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				4,626	4,626
Total	3,342,796	40,000	49,561	178,079	3,610,436
No. of Positions (FTE)	45.00	1.00	1.00	6.55	53.55

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,937,651			93,980	2,031,631
Travel	6,700			2,000	8,700
Contractual Services	1,360,437			50,842	1,411,279
Commodities	42,400			88,311	130,711
Other Than Equipment					
Equipment	47,300				47,300
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,005				5,005
Total	3,399,493			235,133	3,634,626
No. of Positions (FTE)	45.00	1.00	1.00	6.55	53.55

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	35,000				35,000
Travel					
Contractual Services	66,827				66,827
Commodities					
Other Than Equipment					
Equipment	25,000				25,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	126,827				126,827
No. of Positions (FTE)	1.00				1.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. 2 of 6 Programs

ARCHIVES AND LIBRARY

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	133,534				133,534
Travel					
Contractual Services	40,000				40,000
Commodities	9,000				9,000
Other Than Equipment					
Equipment	40,000				40,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	222,534				222,534
No. of Positions (FTE)	2.00				2.00

	FY 2011 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	2,106,185			93,980	2,200,165
Travel	6,700			2,000	8,700
Contractual Services	1,467,264			50,842	1,518,106
Commodities	51,400			88,311	139,711
Other Than Equipment					
Equipment	112,300				112,300
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,005				5,005
Total	3,748,854			235,133	3,983,987
No. of Positions (FTE)	48.00	1.00	1.00	6.55	56.55

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History

Program No. 3 of 6 Programs

AGENCY

HISTORIC PROPERTIES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	789,795				789,795
Travel	3,413				3,413
Contractual Services	317,829			46,205	364,034
Commodities	32,211			131	32,342
Other Than Equipment				638,286	638,286
Equipment	10,481				10,481
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				28,476	28,476
Total	1,153,729			713,098	1,866,827
No. of Positions (FTE)	22.75			1.00	23.75

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	676,961			40,000	716,961
Travel	1,450			3,340	4,790
Contractual Services	223,160			180,500	403,660
Commodities	36,320			32,750	69,070
Other Than Equipment				35,700	35,700
Equipment	3,691				3,691
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	20			34,950	34,970
Total	941,602			327,240	1,268,842
No. of Positions (FTE)	22.00			1.75	23.75

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	14,210				14,210
Travel					
Contractual Services	5,000				5,000
Commodities					
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	29,210				29,210
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History

Program No. 3 of 6 Programs

AGENCY

HISTORIC PROPERTIES

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	90,000				90,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	90,000				90,000
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	691,171			40,000	731,171
Travel	1,450			3,340	4,790
Contractual Services	318,160			180,500	498,660
Commodities	36,320			32,750	69,070
Other Than Equipment				35,700	35,700
Equipment	13,691				13,691
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	20			34,950	34,970
Total	1,060,812			327,240	1,388,052
No. of Positions (FTE)	22.00			1.75	23.75

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History

Program No. 4 of 6 Programs

AGENCY

HISTORIC PRESERVATION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	629,710		469,083		1,098,793
Travel	2,639		16,609		19,248
Contractual Services	493,448		1,024,710		1,518,158
Commodities	50,460		58,910		109,370
Other Than Equipment					
Equipment			11,888		11,888
Vehicles			30,436		30,436
Wireless Comm. Devs.					
Subsidies, Loans & Grants	123,500		7,092,971	1,230,571	8,447,042
Total	1,299,757		8,704,607	1,230,571	11,234,935
No. of Positions (FTE)	15.42		14.46		29.88

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	703,965		496,204	75,000	1,275,169
Travel	1,350		12,100	5,625	19,075
Contractual Services	527,642		1,249,083	14,500	1,791,225
Commodities			77,030	21,500	98,530
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	122,020		15,457,795	2,574,054	18,153,869
Total	1,354,977		17,292,212	2,690,679	21,337,868
No. of Positions (FTE)	15.46		14.42		29.88

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	194,721				194,721
Travel	4,000				4,000
Contractual Services	43,980				43,980
Commodities	6,450				6,450
Other Than Equipment					
Equipment	8,200				8,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(750,000)	(750,000)
Total	257,351			(750,000)	(492,649)
No. of Positions (FTE)	4.00				4.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History

Program No. 4 of 6 Programs

AGENCY

HISTORIC PRESERVATION

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(7,000,000)		(7,000,000)
Total			(7,000,000)		(7,000,000)
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	898,686		496,204	75,000	1,469,890
Travel	5,350		12,100	5,625	23,075
Contractual Services	571,622		1,249,083	14,500	1,835,205
Commodities	6,450		77,030	21,500	104,980
Other Than Equipment					
Equipment	8,200				8,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	122,020		8,457,795	1,824,054	10,403,869
Total	1,612,328		10,292,212	1,940,679	13,845,219
No. of Positions (FTE)	19.46		14.42		33.88

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History

Program No. 5 of 6 Programs

AGENCY

MUSEUM DIVISION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,105,828			31,482	1,137,310
Travel	3,560				3,560
Contractual Services	254,555		33,755	142,944	431,254
Commodities	51,424		19,717	1,415	72,556
Other Than Equipment					
Equipment	2,745		10,888	3,770	17,403
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	100		172,000	49,622	221,722
Total	1,418,212		236,360	229,233	1,883,805
No. of Positions (FTE)	29.03			2.00	31.03

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,179,225			40,000	1,219,225
Travel	4,430			4,600	9,030
Contractual Services	278,114			84,830	362,944
Commodities	39,877			86,890	126,767
Other Than Equipment					
Equipment	11,112				11,112
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	11			85,000	85,011
Total	1,512,769			301,320	1,814,089
No. of Positions (FTE)	29.03			2.00	31.03

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	25,000				25,000
Travel					
Contractual Services	51,828				51,828
Commodities					
Other Than Equipment					
Equipment	15,000				15,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	91,828				91,828
No. of Positions (FTE)	1.00				1.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History

Program No. 5 of 6 Programs

AGENCY

MUSEUM DIVISION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel	1,650				1,650
Contractual Services	153,500				153,500
Commodities	1,000				1,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	156,150				156,150
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,204,225			40,000	1,244,225
Travel	6,080			4,600	10,680
Contractual Services	483,442			84,830	568,272
Commodities	40,877			86,890	127,767
Other Than Equipment					
Equipment	26,112				26,112
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	11			85,000	85,011
Total	1,760,747			301,320	2,062,067
No. of Positions (FTE)	30.03			2.00	32.03

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History

Program No. 6 of 6 Programs

AGENCY

RECORDS MANAGEMENT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	366,909			50,000	416,909
Travel					
Contractual Services	17,364				17,364
Commodities	23,928				23,928
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	408,201			50,000	458,201
No. of Positions (FTE)	8.00				8.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	404,347			20,000	424,347
Travel	1,000			2,000	3,000
Contractual Services	21,913			14,500	36,413
Commodities	24,050			10,750	34,800
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	10				10
Total	451,320			47,250	498,570
No. of Positions (FTE)	8.00				8.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History

Program No. 6 of 6 Programs

AGENCY

RECORDS MANAGEMENT

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	404,347		20,000	424,347
Travel	1,000		2,000	3,000
Contractual Services	21,913		14,500	36,413
Commodities	24,050		10,750	34,800
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	10			10
Total	451,320		47,250	498,570
No. of Positions (FTE)	8.00			8.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

1 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	It Needs	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	1,268,115					1,268,115		
GENERAL	1,211,155					1,211,155		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	56,960					56,960		
TRAVEL	8,033					8,033		
GENERAL	4,500					4,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,533					3,533		
CONTRACTUAL	627,070			5,000	5,000	632,070		
GENERAL	595,600			5,000	5,000	600,600		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	31,470					31,470		
COMMODITIES	99,869					99,869		
GENERAL	85,099					85,099		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,770					14,770		
CAPITAL-OTE	78,277					78,277		
GENERAL	78,277					78,277		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	47,897					47,897		
GENERAL	37,897					37,897		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
VEHICLES	60,000					60,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,000					60,000		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	580,872					580,872		
GENERAL	25,045					25,045		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	555,827					555,827		
TOTAL	2,770,133			5,000	5,000	2,775,133		

FUNDING:

GENERAL FUNDS	2,037,573			5,000	5,000	2,042,573		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	732,560					732,560		
TOTAL	2,770,133			5,000	5,000	2,775,133		

POSITIONS:

GENERAL FTE	25.00					25.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.98					1.98		
TOTAL FTE	26.98					26.98		

PRIORITY LEVEL:

				6				
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	It Needs	Funding Restoration	Security	E-govt	Total Funding Change
EXPENDITURES:								
SALARIES	2,031,631				35,000		133,534	168,534
GENERAL	1,937,651				35,000		133,534	168,534
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

2 - ARCHIVES AND LIBRARY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	93,980							
TRAVEL	8,700							
GENERAL	6,700							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000							
CONTRACTUAL	1,411,279			25,000		41,827	40,000	106,827
GENERAL	1,360,437			25,000		41,827	40,000	106,827
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,842							
COMMODITIES	130,711						9,000	9,000
GENERAL	42,400						9,000	9,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	88,311							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	47,300				25,000		40,000	65,000
GENERAL	47,300				25,000		40,000	65,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	5,005							
GENERAL	5,005							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,634,626			25,000	60,000	41,827	222,534	349,361

FUNDING:

GENERAL FUNDS	3,399,493			25,000	60,000	41,827	222,534	349,361
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	235,133							
TOTAL	3,634,626			25,000	60,000	41,827	222,534	349,361

POSITIONS:

GENERAL FTE	45.00				1.00		2.00	3.00
ST.SUP.SPCL.FTE	1.00							
FEDERAL FTE	1.00							
OTHER SP FTE	6.55							
TOTAL FTE	53.55				1.00		2.00	3.00

PRIORITY LEVEL:

				6	1	2	3	
	FY 2011 Total Request							
EXPENDITURES:								
SALARIES	2,200,165							
GENERAL	2,106,185							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	93,980							
TRAVEL	8,700							
GENERAL	6,700							
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

2 - ARCHIVES AND LIBRARY

AGENCY

PROGRAM NAME

I J K L M N O P

OTHER	2,000							
CONTRACTUAL	1,518,106							
GENERAL	1,467,264							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,842							
COMMODITIES	139,711							
GENERAL	51,400							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	88,311							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	112,300							
GENERAL	112,300							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	5,005							
GENERAL	5,005							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,983,987							

FUNDING:

GENERAL FUNDS	3,748,854							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	235,133							
TOTAL	3,983,987							

POSITIONS:

GENERAL FTE	48.00							
ST.SUP.SPCL.FTE	1.00							
FEDERAL FTE	1.00							
OTHER SP FTE	6.55							
TOTAL FTE	56.55							

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Funding Restoration	It Needs	Repair & Restoration	Total Funding Change	FY 2011 Total Request
EXPENDITURES:								
SALARIES	716,961			14,210			14,210	731,171
GENERAL	676,961			14,210			14,210	691,171
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000							40,000
TRAVEL	4,790							4,790
GENERAL	1,450							1,450
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,340							3,340
CONTRACTUAL	403,660				5,000	90,000	95,000	498,660
GENERAL	223,160				5,000	90,000	95,000	318,160
ST.SUP.SPECIAL								
FEDERAL								
OTHER	180,500							180,500

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

3 - HISTORIC PROPERTIES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	69,070							69,070
GENERAL	36,320							36,320
ST.SUP.SPECIAL								
FEDERAL								
OTHER	32,750							32,750
CAPITAL-OTE	35,700							35,700
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,700							35,700
EQUIPMENT	3,691			10,000			10,000	13,691
GENERAL	3,691			10,000			10,000	13,691
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	34,970							34,970
GENERAL	20							20
ST.SUP.SPECIAL								
FEDERAL								
OTHER	34,950							34,950
TOTAL	1,268,842			24,210	5,000	90,000	119,210	1,388,052

FUNDING:

GENERAL FUNDS	941,602			24,210	5,000	90,000	119,210	1,060,812
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	327,240							327,240
TOTAL	1,268,842			24,210	5,000	90,000	119,210	1,388,052

POSITIONS:

GENERAL FTE	22.00							22.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.75							1.75
TOTAL FTE	23.75							23.75

PRIORITY LEVEL:

				1	6	7		
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Grants Administration	It Needs	Gulf Coast Field Office	Emergency Grant	Total Funding Change
SALARIES	1,275,169			47,030		147,691		194,721
GENERAL	703,965			47,030		147,691		194,721
ST.SUP.SPECIAL								
FEDERAL	496,204							
OTHER	75,000							
TRAVEL	19,075					4,000		4,000
GENERAL	1,350					4,000		4,000
ST.SUP.SPECIAL								
FEDERAL	12,100							
OTHER	5,625							
CONTRACTUAL	1,791,225			1,630	5,000	37,350		43,980
GENERAL	527,642			1,630	5,000	37,350		43,980
ST.SUP.SPECIAL								
FEDERAL	1,249,083							
OTHER	14,500							
COMMODITIES	98,530			250		6,200		6,450
GENERAL				250		6,200		6,450
ST.SUP.SPECIAL								
FEDERAL	77,030							
OTHER	21,500							
CAPITAL-OTE								

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

4 - HISTORIC PRESERVATION

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT						8,200		8,200
GENERAL						8,200		8,200
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	17,403,869	750,000	(750,000)				(7,000,000)	(7,000,000)
GENERAL	122,020							
ST.SUP.SPECIAL								
FEDERAL	15,457,795						(7,000,000)	(7,000,000)
OTHER	1,824,054	750,000	(750,000)					
TOTAL	20,587,868	750,000	(750,000)	48,910	5,000	203,441	(7,000,000)	(6,742,649)

FUNDING:

GENERAL FUNDS	1,354,977			48,910	5,000	203,441		257,351
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	17,292,212						(7,000,000)	(7,000,000)
OTHER SP.FUNDS	1,940,679	750,000	(750,000)					
TOTAL	20,587,868	750,000	(750,000)	48,910	5,000	203,441	(7,000,000)	(6,742,649)

POSITIONS:

GENERAL FTE	15.46			1.00		3.00		4.00
ST.SUP.SPCL.FTE								
FEDERAL FTE	14.42							
OTHER SP FTE								
TOTAL FTE	29.88			1.00		3.00		4.00

PRIORITY LEVEL:

				4	6	9	8	
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EXPENDITURES:

	FY 2011 Total Request							
SALARIES	1,469,890							
GENERAL	898,686							
ST.SUP.SPECIAL								
FEDERAL	496,204							
OTHER	75,000							
TRAVEL	23,075							
GENERAL	5,350							
ST.SUP.SPECIAL								
FEDERAL	12,100							
OTHER	5,625							
CONTRACTUAL	1,835,205							
GENERAL	571,622							
ST.SUP.SPECIAL								
FEDERAL	1,249,083							
OTHER	14,500							
COMMODITIES	104,980							
GENERAL	6,450							
ST.SUP.SPECIAL								
FEDERAL	77,030							
OTHER	21,500							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	8,200							
GENERAL	8,200							

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

4 - HISTORIC PRESERVATION

AGENCY

PROGRAM NAME

I J K L M N O P

ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	10,403,869							
GENERAL	122,020							
ST.SUP.SPECIAL								
FEDERAL	8,457,795							
OTHER	1,824,054							
TOTAL	13,845,219							

FUNDING:

GENERAL FUNDS	1,612,328							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	10,292,212							
OTHER SP.FUNDS	1,940,679							
TOTAL	13,845,219							

POSITIONS:

GENERAL FTE	19.46							
ST.SUP.SPCL.FTE								
FEDERAL FTE	14.42							
OTHER SP FTE								
TOTAL FTE	33.88							

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Funding Restoration	It Needs	Security	Repair & Restoration	Conservation
EXPENDITURES:								
SALARIES	1,219,225			25,000				
GENERAL	1,179,225			25,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000							
TRAVEL	9,030							1,650
GENERAL	4,430							1,650
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,600							
CONTRACTUAL	362,944				10,000	41,828	75,500	78,000
GENERAL	278,114				10,000	41,828	75,500	78,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	84,830							
COMMODITIES	126,767							1,000
GENERAL	39,877							1,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	86,890							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	11,112			15,000				
GENERAL	11,112			15,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

5 - MUSEUM DIVISION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	85,011							
GENERAL	11							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	85,000							
TOTAL	1,814,089			40,000	10,000	41,828	75,500	80,650

FUNDING:

GENERAL FUNDS	1,512,769			40,000	10,000	41,828	75,500	80,650
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	301,320							
TOTAL	1,814,089			40,000	10,000	41,828	75,500	80,650

POSITIONS:

GENERAL FTE	29.03			1.00				
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00							
TOTAL FTE	31.03			1.00				

PRIORITY LEVEL:

				1	6	2	7	5
EXPENDITURES:	Total Funding Change	FY 2011 Total Request						
SALARIES	25,000	1,244,225						
GENERAL	25,000	1,204,225						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		40,000						
TRAVEL	1,650	10,680						
GENERAL	1,650	6,080						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		4,600						
CONTRACTUAL	205,328	568,272						
GENERAL	205,328	483,442						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		84,830						
COMMODITIES	1,000	127,767						
GENERAL	1,000	40,877						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		86,890						
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	15,000	26,112						
GENERAL	15,000	26,112						
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

5 - MUSEUM DIVISION

AGENCY

PROGRAM NAME

I J K L M N O P

OTHER								
SUBSIDIES		85,011						
GENERAL		11						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		85,000						
TOTAL	247,978	2,062,067						

FUNDING:

GENERAL FUNDS	247,978	1,760,747						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS		301,320						
TOTAL	247,978	2,062,067						

POSITIONS:

GENERAL FTE	1.00	30.03						
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		2.00						
TOTAL FTE	1.00	32.03						

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	424,347				424,347			
GENERAL	404,347				404,347			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000				20,000			
TRAVEL	3,000				3,000			
GENERAL	1,000				1,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000				2,000			
CONTRACTUAL	36,413				36,413			
GENERAL	21,913				21,913			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,500				14,500			
COMMODITIES	34,800				34,800			
GENERAL	24,050				24,050			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,750				10,750			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	10				10			
GENERAL	10				10			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

6 - RECORDS MANAGEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TOTAL	498,570				498,570			

FUNDING:

GENERAL FUNDS	451,320				451,320			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	47,250				47,250			
TOTAL	498,570				498,570			

POSITIONS:

GENERAL FTE	8.00				8.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	8.00				8.00			

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Archives and History

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Department's business office, human resources office, property control function, public information section, and information systems office make up the Administration/Support Services Program. The business office is responsible for the management of all fiscal matters, which include the annual budget preparation for Department programs; the maintenance of accounting records, budgetary allotments and balances for all state appropriated funds, federal grants, and other special source funds; the processing of all purchase orders, requisitions, and vouchers in compliance with state regulations; and the preparation of the Department's monthly payroll. In addition the business office oversees the property control function, which includes equipment purchases, repairs, and inventory of all buildings, properties and/or sites owned or administered by the Department.

The human resources office is responsible for administering all personnel services, including interviewing prospective employees and maintaining personnel and employee leave records. A major responsibility of the human resources office is to assure that all transactions are in compliance with the rules and regulations of the State Personnel Board. In addition, the human resources director serves as the Department's Americans with Disabilities Act (ADA) Coordinator.

The information systems office is responsible for coordinating the data processing function with all divisions and assisting the division data processing staff with network administration. The director serves as the Department's data processing manager and as chairman of the Department's Information Management Committee.

The public information section is responsible for department publications and public relations. Highlights of the section's publications work are the Mississippi History Newsletter and the Journal of Mississippi History. This section is also responsible for producing flyers, brochures, and museum catalogs issued by the Department, as well as writing news releases and arranging special events.

II. Program Objective:

The overall objective of the Administration/Support Services Program is to provide administrative support to the other five (5) programs of the Department of Archives and History. Support is given in the areas of accounting and finance, human resources, property control, public information, information systems, and special projects.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) IT Needs:**

The legislature has made a massive investment in the technological infrastructure for state government. One of the requirements of this investment in the cyclical upgrading of hardware and software, replacing hardware on a 4-5 year cycle, and updating the software as required. As previous appropriations have not allowed the Department to follow a recycle pattern, we now request funds to "catch up" on a five-year replacement plan.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Archives and History

2 - ARCHIVES AND LIBRARY

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Department's original enabling legislation of 1902 and the Archives and Records Management Act of 1981 provide the mandate for the Archives and Library Division's selection, cataloging, and preservation of the archival information of state government, as well as the responsibility for making this information accessible to the public and to state government agencies. In addition, the founding act of 1902 provides the mandate for the selection, cataloging, preservation, and making available of non-governmental archives, including private papers, books, newspapers, maps, photographs, and audiovisual materials relating to the prehistory and history of Mississippi.

II. Program Objective:

The Archives and Library Division's objective is to select, catalog, preserve, and make available the archivally significant records of Mississippi.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) IT Needs:**

The legislature has made a massive investment in the technological infrastructure for state government. One of the requirements of this investment is the cyclical upgrading of hardware and software, replacing hardware on a four-to-five-year cycle, and updating the software as required. As previous appropriations have not allowed the Department to follow a recycle pattern, funds are now requested to "catch up" on a five-year replacement plan.

(E) Funding Restoration:

Funding is requested to return the Department's budget to the FY2008 funding level.

(F) Security:

The William F. Winter Archives and History Building was designed to have a Capitol Police officer placed at the entrance to the archives reading room. Since 2003 the Department of Finance and Administration has been unable to provide such an officer, so MDAH has contracted with DFA for the officer since. Also, with the reopening of the Old Capitol, a full-time police officer was needed there during public hours. Some years previously, the Department of Finance and Administration had provided such an officer but that officer was reassigned sometime before Hurricane Katrina. As DFA is again unable to provide a full-time officer, MDAH is contracting with DFA for the full-time officer in the Old Capitol. Funding is requested for these two contractual positions.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(G) E-Govt:**

Funding is requested for the staffing, equipment, and other expenses needed to responsibly manage the state's growing volume of electronic and paper records. This program will ensure mandated public access to records and information, ensure redundancy of vital records required for continuity of operations during emergencies, and provide retention of archival records documenting the state's history. Components include training and consultation for agencies in the management and scheduling of electronic records, including email and digitization; equipment for growth and required digital infrastructure (e.g., redundancy, security, & storage); archiving of agency websites and databases; and preservation, digitization and increased public access to electronic records and fragile digitized historical records and collections.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Archives and History

3 - HISTORIC PROPERTIES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Historic Properties Division administers the Grand Village of the Natchez Indians, Historic Jefferson College, and Winterville Mounds, which have been preserved and developed as official State Historic Sites. Administration of these three sites with museums includes the presentation of educational programs for school and adult groups, development of educational public events and workshops, coordination of exhibits, maintenance of museum buildings and historic structures, and the management of 252 acres of property in Adams and Washington Counties. The Division staff also provides research assistance in response to inquiries from the public regarding Winterville Mounds, Mississippi Delta archaeology, the Natchez Indians, the French colonial period in the Lower Mississippi River Valley, and Mississippi's territorial period.

The Historic Properties Division also oversees the following undeveloped cultural properties: Assembly Hall Site, Adams County (2.2 acres); Windsor Ruins, Claiborne County (1.84 acres); Jackson Landing-Mulatto Bayou Prehistoric Earthworks, Hancock County (10.86 acres); the Jaketown Archaeological Site, Humphreys County (13.7 acres); the Leist A Archaeological Site, Sharkey County (3.28 acres); the Providence Mound Site and Providence Farm Properties, Holmes County (425.2 acres); the Hollywood Archaeological Site, Tunica County (21.7 acres); the Shaifer House and Old Magnolia Church Site, Claiborne County (14.5 acres); the Coker House, Hinds County (5 acres); portions of the Champion Hill Civil War Battlefield, Hinds County (825 acres); and a portion of the Big Black River Bridge Battlefield, Hinds County (28.071 acres). The Division coordinates archaeological and historical research at these properties and, where feasible, leases properties to private hunting and fishing clubs that assist in their protection and maintenance. Timber management on undeveloped properties is a part of the Division's effort to generate income to offset the cost of maintaining its developed properties and, where feasible, the Division Director coordinates timber sales.

II. Program Objective:

The objective of the Historic Properties Division is to administer the educational programs of the Grand Village of the Natchez Indians, Winterville Mounds, and Historic Jefferson College and to manage and preserve the undeveloped cultural properties owned by the Department of Archives and History.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Funding Restoration:**

Funding is requested to return the Department's budget to the FY2008 funding level.

(E) IT Needs:

The legislature has made a massive investment in the technological infrastructure for state government. One of the requirements of this investment is the cyclical upgrading of hardware and software, replacing hardware on a four-to-five-year cycle, and updating the software as required. As previous appropriations have not allowed the Department to follow a recycle pattern, funds are now requested to "catch up" on a five-year replacement plan.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(F) Repair & Restoration:**

Until FY2001, the legislature provided annual funding to the Department to support maintenance on the Department's twelve historical buildings. Funds are requested to provide ongoing maintenance support.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Archives and History

4 - HISTORIC PRESERVATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Historic Preservation Division functions as the official historic preservation office for the State of Mississippi and carries out the responsibilities that have been delegated to the states by Congress under the provisions of the National Historic Preservation Act of 1966, as amended in 1980 and 1992. The division identifies historic properties and archaeological sites; nominates eligible properties to the National Register of Historic Places; reviews rehabilitation work on National Register properties for both federal and state investment tax credits; monitors federally assisted projects to determine effects on culturally significant resources; consults with agencies and private property owners on the conservation of historic buildings and sites; provides technical and educational assistance to local historic preservation commissions; administers both federal and state grants for restoration of historic properties; and offers educational programs and publications. The Historic Preservation Division also administers the State Antiquities Law, the State Abandoned Historic Cemeteries Program, the State Historical Marker Program, and the Mississippi Civil War Trails Program.

II. Program Objective:

The Historic Preservation Division's objective is to survey and inventory cultural resources; administer the State Antiquities Law; conduct archaeological research and salvage; nominate properties to the National Register of Historic Places; perform environmental reviews; implement the Hurricane Relief Grants for Historic Preservation, MDA/HUD Elevation, Small Rental Assistance, and Mitigation grant programs, Mississippi Civil War Battlefield Acquisition, Archaeological Research, Certified Local Government, Community Heritage Preservation, and Mississippi Landmark Grant programs; oversee the Mississippi Civil War Trails project; review historical marker requests; and administer the abandoned cemetery program.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

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(D) Grants Administration:

For a number of years now, the legislature has generously provided bond authority to allow the Department to make grants for the restoration and maintenance of historic properties in the state. To date, the total amount provided is \$25,750,000. Early in this program, the legislature understood that additional personnel would be needed to properly implement this program and provided statutory language that allowed the Department to use up to three percent (3%) of the authority for grant administration costs, an amount that could have provided up to \$832,500. As the department has not been allowed to implement the statutory language, MDAH has had to absorb those cost into its regular budget since 2001. The regular workload of the Department has so increased that budget resources allow only one staff position to be assigned to grant administration and monitoring. Funding relief for the management of this important program is requested for the addition of a second staff position.

(E) IT Needs:

The legislature has made a massive investment in the technological infrastructure for state government. One of the requirements of this investment is the cyclical upgrading of hardware and software, replacing hardware on a four-to-five-year cycle, and updating the software as required. As previous appropriations have not allowed the Department to follow a recycle pattern, funds are now requested to "catch up" on a five-year replacement plan.

(F) Gulf Coast Field Office:

The field office is operational now, using federal funds, for the administration of the Katrina grant program. State general funds are requested to permanently establish this office.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(G) Emergency Grant:**

As grants are awarded and paid, less spending authority is required in future years.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Archives and History
AGENCY NAME

4 - HISTORIC PRESERVATION
PROGRAM NAME

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Archives and History

5 - MUSEUM DIVISION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Museum Division comprises the Museum of Mississippi History (formerly housed in the Old Capitol), the Manship House Museum, the Eudora Welty House, the curatorial function for the historic section of the Mississippi Governor's Mansion, and the Old Capitol Museum. The division director serves as director of the Museum of Mississippi History and supervisor of the branch directors and curators at the other sites, who are responsible for the interpretation and day-to-day operations at each site.

The Old Capitol, a National Historic Landmark, opened in February 2009 as a civics and government museum. Planning for the construction of new Museum of Mississippi History continues. Museum Division administration staff is temporarily located in the annex of the State Records Center and administers the collections, exhibits, educational programming, and field services sections, as well as the Mississippi History Store.

The Manship House Museum, accredited by the American Association of Museums, has been widely recognized as one of the finest historic house museums in the nation. The house has been restored to interpret the daily life of the Charles H. Manship Family, an interesting 19th-century middle-class family.

The Eudora Welty House, a National Historic Landmark, opened its Education and Visitors Center in August 2008. Educational programming and public access to the House and Garden perpetuate the knowledge and understanding of Miss Welty's literary legacy.

The Governor's Mansion, a National Historic Landmark, is both a home to Mississippi's governor, who has private quarters behind the historic section, and a finely furnished house museum in the historic section. The curator at the Governor's Mansion is responsible for the care of the historic portion of the Governor's Mansion, its furnishings, internal fabric, and its interpretation to the public through educational tours.

II. Program Objective:

The objective of the Museum Division is to educate the public in the social, political, economic, and cultural history of Mississippi by collecting, researching, cataloging, preserving, and interpreting artifacts and objects relating to persons, eras, and events in Mississippi history as related to each site.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Funding Restoration:**

Funding is requested to return the Department's budget to the FY2008 funding level.

(E) IT Needs:

The legislature has made a massive investment in the technological infrastructure for state government. One of the requirements of this investment is the cyclical upgrading of hardware and software, replacing hardware on a four-to-five-year cycle, and updating the software as required. As previous appropriations have not allowed the Department to follow a recycle pattern, funds are now requested to "catch up" on a five-year replacement plan.

(F) Security:

The William F. Winter Archives and History Building was designed to have a Capitol Police officer placed at the entrance to the archives reading room. Since 2003 the Department of Finance and Administration has been unable to provide such an officer, so MDAH has contracted with DFA for the officer since. Also, with the reopening of the Old Capitol, a full-time police officer was needed there during public hours. Some years previously, the Department of Finance and Administration had provided such an officer but that officer was reassigned sometime before Hurricane Katrina. As DFA is again unable to provide a full-time officer, MDAH is contracting with DFA for the full-time officer in the Old Capitol. Funding is requested for these two contractual positions.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Archives and History

5 - MUSEUM DIVISION

AGENCY NAME

PROGRAM NAME

(G) Repair & Restoration:

Until FY2001, the legislature provided annual funding to the Department to support maintenance on the Department's twelve historical buildings. Funds are requested to provide ongoing maintenance support.

(H) Conservation:

Rarely does the Department receive an artifact in mint condition; in fact, many artifacts are in poor condition when they arrive here. Even when optimum storage conditions are provided, museum artifacts continue to deteriorate. Because all of the conservation requirements cannot be addressed at one time, the request is made to initiate annual funding for conservation needs including transportation to conservator labs, conservator fees, and supplies for proper storage and handling.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Archives and History

6 - RECORDS MANAGEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Records Management Division was authorized by the 1981 Mississippi Legislature, which transferred the Central Records Storage Facility from the Commission of Budget and Accounting to the Department of Archives and History. In 2007 the Records Management Division was combined with the Archives and Library Division to form the Archives and Records Services Division. Records Management administers the State Records Center, which houses temporary, inactive public records, and provides off-site storage of computer backup tapes for participating state agencies. Staff also assist state agencies in developing records control schedules for presentation to the State Records Committee.

II. Program Objective:

The objectives of Records Management are to provide storage for inactive state records and computer backup tapes and to assist state agencies in developing records schedules.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Archives and History
 AGENCY NAME

1 - SUPPORT SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Fiscal transactions processed	13,607.00	14,000.00	14,000.00
2 Personnel documents processed	15,500.00	15,500.00	15,500.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost per finance transaction	8.88	8.63	8.33
2 Cost per personnel documents processed	6.83	6.83	6.83

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 FY2008	0.01	0.00	0.00

Maintain supportive services at 16% of the Department's total appropriation.

FY2008
 Support services were 10% of the Department's budget.

FY2009
 Maintain supportive services at 16% or less of the Department's total appropriation.

FY2010
 Maintain support services at 16% or less of the Department's total appropriation.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Archives and History
 AGENCY NAME

2 - ARCHIVES AND LIBRARY
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Mail and telephone reference transactions (mail, email, & telephone)	9,386.00	9,000.00	8,800.00
2 Number of Search Room transactions (items circulated & onsite questions)	124,454.00	125,000.00	126,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost per mail reference transaction.	15.16	15.15	15.15
2 Cost per Search Room transaction	1.82	1.82	1.82

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 FY2009 Target Outcomes	0.01	0.00	0.00

- 1. Provide improved, integrated management of state (especially electronic) records.
- 2. Continue to expand public access to digital archival materials.

FY2009 Actual

- 1. Provided improved, integrated management state records.
- 2. Expanded public access to digital archival materials.

FY2010

- 1. Continue to improve integrated management of all state records.
- 2. Continue to expand public access to digital archival materials.

FY2011

- 1. Improve management of all state records, especially digital.
- 2. Provide enhanced public access to all archival materials.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Archives and History
 AGENCY NAME

3 - HISTORIC PROPERTIES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Grand Village of the Natchez Indians - Total Visitation	30,134.00	32,000.00	35,000.00
2 Historic Jefferson College - Total Visitation	20,618.00	22,000.00	23,000.00
3 Winterville Mounds-Total Visitation	14,907.00	16,000.00	17,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost per visitor - Grand Village	11.65	10.00	9.50
2 Cost per visitor - Historic Jefferson College	14.91	13.00	12.50
3 Cost per visitor - Winterville Mounds	16.52	15.00	14.50

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Present educational programs to 300 school and adult groups	308.00	315.00	320.00
2 Number of days with scheduled public events	115.00	120.00	125.00
3 Respond to all requests for off-site educational programs	47.00	0.00	0.00
4 Respond to all research information requests	520.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Archives and History
 AGENCY NAME

4 - HISTORIC PRESERVATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Historical/archaeological sites researched/inventoried	5,626.00	3,200.00	2,800.00
2 National Register of Historic Places nominations prepared	10.00	12.00	15.00
3 EnvironmentalResources reviews completed	2,212.00	2,500.00	2,700.00
4 Educational programs presented	209.00	120.00	100.00
5 Technical assistance responses to the public	21,949.00	23,046.00	24,198.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost per site researched/inventoried	159.54	212.18	222.78
2 Cost per National Register nomination	1,720.36	2,064.00	2,270.00
3 Cost per environmental review	117.23	140.67	154.73
4 Cost per educational program	618.64	841.39	771.56

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 FY 2009 Targeted Outcomes	0.01	0.00	0.00
1. Increase the number of sites researched/inventoried to 1650			
2. Increase the number of National Register nominations to 20			
3. Process 100% of reviews within federally mandated time periods			
4. Present 61 educational programs to schools, civic and historical organizations			
5. Respond to 100% of requests for technical assistance			

FY 2009 Actual

1. Researched/inventoried 5,626 historical and archaeological sites
2. Decreased the number of National Register nominations by 2.
3. Processed 99.9% of reviews within federally mandated time periods.
4. Presented 209 public programs
5. Responded to 21,949 public requests for

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Archives and History
 AGENCY NAME

4 - HISTORIC PRESERVATION
 PROGRAM NAME

technical assistance

FY2011

1. Increase the number of sites researched/inventoried by 200.
2. Increase the number of NR nominations to 15.
3. Process 100% of reviews within federally mandated time periods.
4. Present 100 educational programs to schools, civic and historical organizations.
5. Respond to 100% of requests for technical assistance.

2	FY 2009	0.01	0.00	0.00
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1. Increase the number of sites researched/inventoried by 1,650
2. Increase the number of National Register nominations by 20
3. Process 100% of reviews within federally mandated period
4. Present 61 educational programs to schools, civic and historical organizations
5. Respond to 100% of requests for technical assistance from public

3	FY 2010	0.01	0.00	0.00
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1. Increase the number of sites researched/inventoried by 1,700
2. Increase the number of National Register nominations to 20
3. Process 100% of reviews within federally mandated period
4. Present 60 educational programs to schools, civic and historical organizations
5. Respond to 100% of requests for technical assistance from public

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Department of Archives and History
 AGENCY NAME

5 - MUSEUM DIVISION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 On-site visitors	48,257.00	73,000.00	65,000.00
2 Off-site Outreach Audience	122,394.00	123,000.00	123,000.00
3 Guided Tours (groups only)	1,997.00	2,300.00	2,000.00
4 On-site/off-site/TV public programs	834.00	870.00	770.00
5 Professional assistance	101,755.00	112,000.00	88,500.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Cost per visitor	12.78	7.90	8.87
2 Cost per person off-site	1.44	1.34	1.34
3 Cost per tour	44.11	35.83	41.20
4 Cost per public program	316.86	284.16	321.07
5 Cost per professional assistance/information	1.73	1.47	1.86

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 FY 2009 Actual	0.01	0.00	0.00

1. The Old Capitol opened to the public February 2009.
2. Museum of Mississippi History outreach (programs and exhibits) remained strong.
3. Staff continued planning for new state history museum.
4. Visitation at the Manship House Museum remained strong.
5. The Eudora Welty House attracted Welty scholars and visitors and began Centennial Celebration.
6. Total Museum Division on-site visitation was reduced due to hurricane forced closure of Old Capitol for the first half of the fiscal year.

FY 2010

1. Maintain strong visitation at Old Capitol, the Mansion, Welty House, and Manship House, if not closed for foundation repairs.
2. Continue planning for new state history museum.

FY 2011

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Archives and History

5 - MUSEUM DIVISION

AGENCY NAME

PROGRAM NAME

1. Maintain strong visitation at the Old Capitol, the Mansion, Welty house and Manship House, if not closed for foundation repairs.
2. Continue on-site programming at the Old Capitol, the Mansion, Welty House, and Manship House, if not closed for repairs.
3. Maintain strong outreach programming.
4. Begin construction of new state history museum if funded.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Archives and History
 AGENCY NAME

6 - RECORDS MANAGEMENT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Record center transmittals	4,481.00	4,400.00	4,000.00
2 Inactive records destroyed	2,957.00	6,000.00	6,000.00
3 Reference requests	1,814.00	1,900.00	2,000.00
4 Tape rotations	10,018.00	10,000.00	11,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Transmittal of records	41.00	40.00	3,980.00
2 Destruction of records	28.00	28.70	28.50
3 Reference requests	8.00	7.90	7.70
4 Tape rotations	23.00	23.40	24.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 FY2009	0.01	0.00	0.00

- 1. Improve disposal efficiency.
- 2. Provide improved, integrated management of state records, especially electronic ones.

FY2009 Actual

- 1. Improved disposal efficiency.
- 2. Provided improved, integrated management of state records, especially electronic ones.

FY2010

- 1. Increase efficiency of management of records center.
- 2. Continue to improve integrated management of all state records.

FY2011

- 1. Improve efficiency by barcoding boxes.
- 2. Create an integrated management system for all state records.

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Archives and History

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) SUPPORT SERVICES				
GENERAL	2,037,573	(61,127)	1,976,446	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	732,560		732,560	
TOTAL	2,770,133	(61,127)	2,709,006	
Narrative Explanation: A 3% reduction would require leaving 2 positions unfilled and would adversely affect delivery of service within the department and to other state agencies.				
Program Name: (2) ARCHIVES AND LIBRARY				
GENERAL	3,399,493	(101,985)	3,297,508	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	235,133		235,133	
TOTAL	3,634,626	(101,985)	3,532,641	
Narrative Explanation: A 3% reduction would require leaving 1-2 positions unfilled and would adversely affect the basic services provided the public. A reduction in Contractual Services would require reducing the number of contractual workers and this would also negatively affect the basic services provided to the public.				
Program Name: (3) HISTORIC PROPERTIES				
GENERAL	941,602	(28,248)	913,354	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	327,240		327,240	
TOTAL	1,268,842	(28,248)	1,240,594	
Narrative Explanation: This reduction would require leaving 1-2 positions vacant during the year, which would negatively affect the maintenance and upkeep at our historic sites.				
Program Name: (4) HISTORIC PRESERVATION				
GENERAL	1,354,977	(40,649)	1,314,328	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	17,292,212		17,292,212	
OTHER SPECIAL	2,690,679		2,690,679	
TOTAL	21,337,868	(40,649)	21,297,219	
Narrative Explanation: This reduction would require leaving a position vacant which would adversely affect the basic services provided to the public and timely review of items for other governmental agencies.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Archives and History

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) MUSEUM DIVISION				
GENERAL	1,512,769	(45,383)	1,467,386	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	301,320		301,320	
TOTAL	1,814,089	(45,383)	1,768,706	
Narrative Explanation: A 3% reduction would force the museum division to cancel or dramatically curtail the broad range of educational activities, special programs and events planned for the public as well as specific programming, publications and classroom material designed for students and teachers.				
Program Name: (6) RECORDS MANAGEMENT				
GENERAL	451,320	(13,540)	437,780	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	47,250		47,250	
TOTAL	498,570	(13,540)	485,030	
Narrative Explanation: A 3% reduction would require leaving a position unfilled for part of the year which would adversely affect services to other agencies.				
SUMMARY OF ALL PROGRAMS				
GENERAL	9,697,734	(290,932)	9,406,802	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	17,292,212		17,292,212	
OTHER SPECIAL	4,334,182		4,334,182	
TOTAL	31,324,128	(290,932)	31,033,196	

MDAH Board of Trustees MEMBERS

Mississippi Department of Archives and History

Agency

A. Explain Rate and manner in which board members are reimbursed:

Generally, the members of the Board of Trustees have received no compensation, however under Section 39-5-3 of the MS Code, the Board members may receive compensation for the amount of their actual expenses incurred in attending board meetings.

B. Estimated number of meetings FY2010

Four (4) plus special meetings as needed.

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. <u>Kane Ditto, President</u>	<u>Jackson, MS</u>	<u>See Section 39-5-3</u>	<u>01-01-2008</u>	<u>6 years</u>
2. <u>Reuben Anderson</u>	<u>Jackson, MS</u>	<u>See Section 39-5-3</u>	<u>01-01-2007</u>	<u>3 years</u>
3. <u>Lynn Crosby Gammill</u>	<u>Hattiesburg, MS</u>	<u>See Section 39-5-3</u>	<u>01-01-2006</u>	<u>6 years</u>
4. <u>E. Jackson Garner</u>	<u>Ridgeland, MS</u>	<u>See Section 39-5-3</u>	<u>01-01-2006</u>	<u>6 years</u>
5. <u>Duncan M. Morgan</u>	<u>Natchez, MS</u>	<u>See Section 39-5-3</u>	<u>01-01-2008</u>	<u>6 years</u>
6. <u>Martis D. Ramage, Jr.</u>	<u>Tupelo, MS</u>	<u>See Section 39-5-3</u>	<u>01-01-2008</u>	<u>6 years</u>
7. <u>Rosemary Taylor Williams</u>	<u>Corinth, MS</u>	<u>See Section 39-5-3</u>	<u>01-01-2004</u>	<u>6 years</u>
8. <u>Roland Weeks</u>	<u>Biloxi, MS</u>	<u>See Section 39-5-3</u>	<u>01/01/2007</u>	<u>3 years</u>
9. <u>Hilda Povall</u>	<u>Cleveland, MS</u>	<u>See Section 39-5-3</u>	<u>01/01/2008</u>	<u>4 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Chapter 3, Section 39-5.1 -- 39-5.23, Laws of Mississippi, MS Code 1972

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Department of Archives and History

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition		117,482	117,482
61020 Employee Training	4,835	12,925	19,325
61021 Reimburse Employee Training	350		
61030 Travel Registration	2,370	750	750
TOTAL (A)	7,555	131,157	137,557
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage	28,427	35,797	36,797
61180 Transportation of goods for resale	3,686	3,550	3,550
61190 Transportation	12,657	10,735	10,735
61210 Electricity	62,058	52,535	54,535
61220 Gas	10,106	9,531	10,531
61230 Water & Sewage	3,949	3,869	4,869
TOTAL (B)	120,883	116,017	121,017
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising	12,554	13,850	13,850
61350 Exhibits & Displays	100,125		
TOTAL (C)	112,679	13,850	13,850
D. RENTS (61400-61499)			
61420 Rental Building	67,838	63,433	88,433
61440 Rental Office Equipment	36,025	44,701	53,201
61460 Rental Other Equipment		2,300	2,300
61470 Capitol Facilities - Rental	2,008,510	2,008,508	2,008,508
61480 Exhibit Rental	2,675	1,000	1,000
61490 Other Rental	5,016	3,750	3,750
TOTAL (D)	2,120,064	2,123,692	2,157,192
E. REPAIRS & SERVICES (61500-61599)			
61500 Repair Grounds	29,973	41,700	41,700
61520 Repair Bldg.	92,116	250,076	499,231
61530 Repair Machinery	922	2,000	2,000
61540 Repair Vehicles	6,136	11,000	11,000
61541 Maintenance to Vehicles	2,727		
61550 Repair Office Equipment	18,953	15,625	15,625
61590 Repair Miscellaneous Equipment	1,440	2,350	2,350
TOTAL (E)	152,267	322,751	571,906
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Prof. Fees - Engineering			
61611 Prof. Fees Architect	73,661	20,500	20,500
61614 State Administrative Cost			
6161X SAAS Fees & MMRS Fees (61615-61616)	29,001	55,670	55,670
61620 Department of Audit Fees	4,116	4,927	4,927
6162X Acc Fees Indirect Cost (61621-61624)	2,494	3,250	3,250
61628 Fullfillment Fees	20		
6163X Legal (61630-61633)	4,030	4,600	4,600
61650 Personnel Board Fees	25,060	62,795	63,175
6165X Personnel Services Contracts (61651-61658)	431,645	358,240	456,240
61660 Court Cost and Court Report	2,063		
61661 Recording Fees	328	250	250

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Archives and History

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61662 Appraisers Fees	150		
61680 Temp Emp Fees (Under \$100,000)	11,773	38,208	38,208
61681 Entertainers Fees	24,428	13,500	15,500
6168X Contract Worker - SPAHRS (61683-61688)	32,752	57,742	57,742
61690 Other Fees and Services	801,585	909,064	1,037,750
TOTAL (F)	1,443,106	1,528,746	1,757,812
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool		17,343	17,343
61710 Insurance & Bonds	571	1,391	1,391
61720 Membership Dues	15,614	13,310	13,310
61721 Subscriptions	3,414	4,100	4,600
61730 Laundry, Dry Cleaning	4,982	1,900	1,900
61740 Salvage, Removal	9,462	9,500	9,500
61741 Environmental Contamination Cleanup	282		
61800 Procurement Card/Contractual Purchases	17,465	5,500	5,500
TOTAL (G)	51,790	53,044	53,544
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor	227	4,370	4,370
61905 IS Professional Fees (ITS)	65,648	300	300
61915 IS Training - ITS	3,490	1,000	1,000
61917 Service Charges Computer Center	43,265	36,000	39,600
61921 Midrange Software	14,475	137,286	50,900
61922 Basic Telephone: O/S V	686	744	4,544
61923 Basic Telephone: ITS	68,341	73,310	73,310
61924 Long Distance: O/S V	109	750	750
61925 Long Distance: ITS	5,063	6,975	8,775
61928 Public Work Access: O/S V	3,980	4,270	4,270
61929 Public Work Access: ITS		12,750	10,750
61933 IS Related Rentals		1,515	1,515
61938 Pager Usage	449	410	410
61939 Cellular Phone Usage	5,072	500	4,500
61961 Maintenance/Repair IS Equipment	30,893	48,878	48,878
61962 Maintenance/Repair of Telephone Systems - ITS	3,601	300	300
61964 Maintenance/Repair of Telephone Systems - O/S	2,820	3,300	3,300
61965 IS Equipment Repair		1,000	1,000
61971 Maintenance IS Equipment - OS V			2,000
61980 IS Software Maintenance - O/S	20,289	7,676	13,376
61989 Telecommunications Software Maint. - O/S		2,000	2,000
61993 Prior Year Expense - Contract Worker - SPAHRS	77		
61994 Petty Cash Expense - Contractual	658		
61998 Prior Year Expense - Contractual	30,316		
61999 Contractual Services - No PO Required	230		
TOTAL (H)	299,689	343,334	275,848

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Archives and History

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
I. OTHER (61991-61999)			
61994 Petty Cash Expense			
6199X Prior Year Expense (61993, 61997-61998)			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	4,308,033	4,632,591	5,088,726
FUNDING SUMMARY:			
GENERAL FUNDS	3,003,394	3,006,866	3,463,001
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,059,387	1,249,083	1,249,083
OTHER SPECIAL FUNDS	245,252	376,642	376,642
TOTAL FUNDS	4,308,033	4,632,591	5,088,726

**SCHEDULE C
COMMODITIES**

Mississippi Department of Archives and History
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Sand, Gravel		350	350
62030 Cement Plaster		25	25
62040 Lumber Parts		10,200	10,200
62060 Paints	106	3,300	3,300
62070 Signs	54,346	7,092	7,092
Total (A)	54,452	20,967	20,967
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	29,508	130,140	130,540
62120 Duplication, Reproduction	38,344	41,190	45,890
62130 Office Supplies	38,904	100,375	104,775
62140 Paper Supplies	7,115	30,300	30,700
62150 Maps, Manuals, Books	13,572	30,200	31,200
62160 Office Equipment (not capital outlay)	14,817	10,970	11,120
Total (B)	142,260	343,175	354,225
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gas	24,473	28,700	32,200
62211 Fuels - Diesel		200	200
62220 Oils		170	170
62240 Tires, Tubes-Auto	303	1,200	1,200
62241 Tires, Tubes-Trucks	958	1,500	1,500
62242 Tires, Tubes-Tractor		200	200
62250 Replace Parts-Office	295	850	850
62251 Repair Vehicle		680	680
62252 Replace Parts-AC/Heat		290	290
62270 Radio TV Supplies		280	280
62271 Communication System Repair Parts	340		
62290 Other Equipment Parts	80	850	850
Total (C)	26,449	34,920	38,420
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	1,161	12,720	13,520
62331 Film Processing	70	26,360	26,360
62370 Educational Supplies		4,100	4,100
62390 Other Professional Scientific	8,121	7,800	8,800
Total (D)	9,352	50,980	52,780
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies		3,860	3,860
62420 Hardware Elec Supply	1,106	2,000	2,000
62430 Small Tools		1,169	1,269
62450 Janitor Supplies	1,722	6,490	6,490
62470 Food for Persons	161	600	600
62475 Food For Business Mtg.s	8,556	9,300	9,300
62480 Feed for Animals	165		
62490 Greenhouse Supplies	1,591	8,200	8,200
62500 Fertilizer		1,950	1,950
62510 Poisons		200	200

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Department of Archives and History
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62520 Signs		500	500
62530 Uniforms	1,506	6,450	6,450
62555 Info System Equip Repair Parts	10,733	5,100	5,100
62570 Drapes & Carpets	11,860	600	600
62590 Other Supplies	9,121	22,986	22,986
62595 Other Equipment	2,046		
62600 Historical Artifacts	50,365	10,000	10,000
62800 Procurement Card		30,300	30,300
62994 Petty Cash Expense	3,117		
62998	626		
Total (E)	102,675	109,705	109,805
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	335,188	559,747	576,197
FUNDING SUMMARY:			
GENERAL FUNDS	245,981	227,746	244,196
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	78,766	77,030	77,030
OTHER SPECIAL FUNDS	10,441	254,971	254,971
TOTAL FUNDS	335,188	559,747	576,197

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Department of Archives and History
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63140 Improvements on Land			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Additions and Betterments		113,977	113,977
63250 Buildings (purchased, constructed or remodeled)	638,286		
TOTAL (B)	638,286	113,977	113,977
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	638,286	113,977	113,977
FUNDING SUMMARY:			
GENERAL FUNDS		78,277	78,277
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	638,286	35,700	35,700
TOTAL FUNDS	638,286	113,977	113,977

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Department of Archives and History

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Trimmer			4	1,500	6	375	2,250
Riding Mower			3	7,500	8	2,500	20,000
Leaf Blower	1	70	4	1,000	7	250	1,750
Riding Mower					1	10,000	10,000
Bush Hog					2	1,900	3,800
Chain Saw					1	750	750
TOTAL (B)		70		10,000			38,550
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Photographic Equipment					1	800	800
Fax Machine					2	1,500	3,000
Bookcases		2,664					
Cabinet					4	500	2,000
Charger		1,260					
Camera		1,194					
Digital Camera					4	1,250	5,000
System Furniture					8	5,000	40,000
Barcoding equipment					1	12,000	12,000
Wireless Digital Widescreen	1	1,998					
TOTAL (C)		7,116					62,800
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Server	10	3,892	1	5,270	1	5,270	5,270
Printer			4	6,000	7	1,500	10,500
USB reader & switch			1	86	1	2,695	2,695
Computer	3	2,604	35	38,500	26	1,100	28,600
Computer	4	4,896	21	21,312	20	1,100	22,000
UPS			1	735	1	1,135	1,135
Firewall			1	7,222			
Scanner	1	2,745	1	3,300			
Backup tape drive	1	2,344	1	5,500			
Laptop	1	1,604	2	3,900	2	1,550	3,100
Computer	1	1,574	5	5,550	5	1,110	5,550
Computer	1	4,735			2	12,000	24,000
Laptop					2	2,000	4,000
UPS & Cables				1,025			
Printers	1	1,500		1,293			
Monitor	1	1,123		307			
TOTAL (D)		27,017		100,000			106,850
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Dehumidifier	2	3,770					
GPS Data Collector	2	8,090					
Security System	1	3,281					
Heating/Colling Unit	1	7,200					
TOTAL (F)		22,341					

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Mississippi Department of Archives and History

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		56,544		110,000			208,200
FUNDING SUMMARY:							
GENERAL FUNDS		28,394		100,000			198,200
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		22,776					
OTHER SPECIAL FUNDS		5,374		10,000			10,000
TOTAL FUNDS		56,544		110,000			208,200

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Department of Archives and History

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	6		14,617	2	30,000	2	30,000
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)				1	15,000	1	15,000
63390 Truck, Compact Pickup (TK CU)			14,699				
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	9						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	1						
63393 Van, Cargo (VN CD)	4						
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	3			1	15,000	1	15,000
63400 Other Vehicles							
TOTAL (A)	23		29,316	4	60,000	4	60,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles			1,120				
TOTAL (B)			1,120				
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			30,436		60,000		60,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			30,436				
OTHER SPECIAL FUNDS					60,000		60,000
TOTAL FUNDS			30,436		60,000		60,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Department of Archives and History
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Department of Archives and History

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 OTHER AID COUNTIES		2,379,881	2,379,881
64590 OTHER AID MUNICIPALITIES	90,131	61,500	61,500
TOTAL (A)	90,131	2,441,381	2,441,381
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 OTHER GRANTS TO POLITICAL SUBS	40,160		
64691 Grants to Institutions of Higher Learning	2,105		
TOTAL (B)	42,265		
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants	226,402	15,548,285	8,548,285
64860 Taxable Grants to individuals	1,040,317		
64890 Grants to individuals	5,972,186		
TOTAL (C)	7,238,905	15,548,285	8,548,285
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Int Other Indebtedness		34	34
65090			
TOTAL (D)		34	34
E. OTHER (66000-89999)			
78120 Inspection Stickers		87	87
78020 Merchandise Purchased for Resale	68,429	119,950	119,950
89150 Transfer	1,322,636	750,000	
TOTAL (E)	1,391,065	870,037	120,037
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	8,762,366	18,859,737	11,109,737
FUNDING SUMMARY:			
GENERAL FUNDS	139,100	152,111	152,111
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	7,264,971	15,457,795	8,457,795
OTHER SPECIAL FUNDS	1,358,295	3,249,831	2,499,831
TOTAL FUNDS	8,762,366	18,859,737	11,109,737

**NARRATIVE
2011 BUDGET REQUEST**

Mississippi Department of Archives and History
Name of Agency

Funding Restoration ---- \$124,210

Funding is requested to return the Department's budget to the FY2008 funding level.

Security ---- \$83,655

The William F. Winter Archives and History Building was designed to have a Capitol Police officer placed at the entrance to the archives reading room. Since 2003 the Department of Finance and Administration has been unable to provide such an officer, so MDAH has contracted with DFA for the officer since. Also, with the reopening of the Old Capitol, a full-time police officer was needed there during public hours. Some years previously, the Department of Finance and Administration had provided such an officer but that officer was reassigned sometime before Hurricane Katrina. As DFA is again unable to provide a full-time officer, MDAH is contracting with DFA for the full-time officer in the Old Capitol. Funding is requested for these two contractual positions.

E-Government Records Program - \$222,534

Funding is requested for the staffing, equipment, and other expenses needed to responsibly manage the state's growing volume of electronic and paper records. This program will ensure mandated public access to records and information, ensure redundancy of vital records required for continuity of operations during emergencies, and provide retention of archival records documenting the state's history. Components include training and consultation for agencies in the management and scheduling of electronic records, including email and digitization; equipment for growth and required digital infrastructure (e.g., redundancy, security, & storage); archiving of agency websites and databases; and preservation, digitization and increased public access to electronic records and fragile digitized historical records and collections.

Community Heritage Grant Administration - \$48,910

For a number of years now, the legislature has generously provided bond authority to allow the Department to make grants for the restoration and maintenance of historic properties in the state. To date, the total amount provided is \$25,750,000. Early in this program, the legislature understood that additional personnel would be needed to properly implement this program and provided statutory language that allowed the Department to use up to three percent (3%) of the authority for grant administration costs, an amount that could have provided up to \$832,500. As the department has not been allowed to implement the statutory language, MDAH has had to absorb those cost into its regular budget since 2001. The regular workload of the Department has so increased that budget resources allow only one staff position to be assigned to grant administration and monitoring. Funding relief for the management of this important program is requested for the addition of a second staff position.

Conservation of Museum Artifacts -- \$80,650

Rarely does the Department receive an artifact in mint condition; in fact, many artifacts are in poor condition when they arrive here. Even when optimum storage conditions are provided, museum artifacts continue to deteriorate. Because all of the conservation requirements cannot be addressed at one time, the request is made to initiate annual funding for conservation needs including transportation to conservator labs, conservator fees, and supplies for proper storage and handling.

Information Technology Upgrades - \$50,000

The legislature has made a massive investment in the technological infrastructure for state government. One of the requirements of this investment is the cyclical upgrading of hardware and software, replacing hardware on a four-to-five-year cycle, and updating the software as required. As previous appropriations have not allowed the Department to follow a recycle pattern, funds are now requested to "catch up" on a five-year replacement plan.

Repair and Renovation -- \$165,500

Until FY2001, the legislature provided annual funding to the Department to support maintenance on the Department's twelve historical buildings. Funds are requested to provide ongoing maintenance support.

NARRATIVE
2011 BUDGET REQUEST

Mississippi Department of Archives and History _____
Name of Agency

Gulf Coast Field Office - \$203,441

The field office is operational now, using federal funds, for the administration of the Katrina grant program. State general funds are requested to permanently establish this office.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Mississippi Department of Archives and History

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
GALEY, FORREST	NEW YORK, NY	REPRESENT DEPT AT WELTY EXHIBITS	1,128	2475
GARDNER, CYNTHIA	MONTGOMERY, AL & MACON, GA	LOOK AT CW FLAG CONSERVATION/PICKUP ARTIFACTS	124	2475
GATLIN, WILLIAM M	BARDESTOWN, KY	ATTEND NATIONAL REGISTER TRAINING	174	3475
GATLIN, WILLIAM M	GREENSBORO, NC	ATTEND ARCHITECTURAL HISTORIAN CONFERENCE	834	3475
HOLMES, HENRY T, JR	NEW ORLEANS, LA	SPEECH/TOUR OF STENNIS SPACE CENTER	204	2475
LAYTON, DE'NIECECHSI	NEW ORLEANS, LA	SOUTHERN HISTORICAL ASSN MEETING	382	2475
LIEB, PAMELA DEANNE	NEW ORLEANS, LA	SPEECH/TOUR OF STENNIS SPACE CENTER	213	2475
MCNEIL, KAY	BIRMINGHAM, AL	SOUTHEASTERN MUSEUM CONFERENCE WORKSHOPS	36	2475
MEHTA, JAYUR	CHARLOTTE, NC	GIVE PAPER AT SEAC ANNUAL MEETING	82	3475
MADHUSDUDAN				
P'POOL, KENNETH HARRIS	NEW ORLEANS, LA	SPEAK ON MISSISSIPPI'S HURRICAN RELIEF	1,382	3475
P'POOL, KENNETH HARRIS	LITTLE ROCK, AR	NCSHPO BD OF DIR PLANNING MEETING	347	3475
PERSON, ROBIN S	BIRMINGHAM, AL	SOUTHEASTERN MUSEUM CONFERENCE	283	2475
PERSON, ROBIN S	CHARLESTON, WV	SOUTHEASTERN MUSEUM CONF COUCIL MEETING	973	2475
PRINCE, NANCY ANNE	MONTGOMERY, AL & MACON, GA	LOOK AT CW FLAG CONSERVATION/PICKUP ARTIFACTS	114	2475
REDHEAD, KAREN EZELLE	NEW YORK, NY	REPRESENT EUDORA WELTY FOUNDATION AT EXHIBIT	1,054	2475
SANDERS, JOSEPH TODD	NEW ORLEANS, LA	ATTEND NATIONAL ALLIANCE OF PRESERVATIONS COM	31	3475
SANDERS, JOSEPH TODD	ALEXANDRIA, VA	ATTEND SYMPOSIUM TO LEARN ABOUT FED TAX PROGR	562	3475
TAYLOR, JAN M	TUSCALOOSA, AL	PARTICIPATE IN NATIVE AMERICAN FESTIVAL	323	2475
TIETZ, SUSAN MAXINE	GREENSBORO, NC	ATTEND SESAH CONFERENCE	821	2475
TISDALE, CECILIA ELIZABETH	SAVANNAH, GA	ATTEND AMIA ANNUAL CONFERENCE	314	2475
WEBSTER, ANNE S	NEW ORLEANS, LA	MEET WITH HISTORIANS AT SOUTHERN HISTORICAL A	356	2475
WHITE, MARY ALICE	NEW YORK, NY	REPRESENT EW FOUNDATION AT EXHIBIT	1,046	2475
WRIGHT, MICHAEL SCOTT	MACON, GA	PICKUP AND DROP OFF ARTIFACTS	87	
Total Out of State Travel Cost			\$10,870	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Department of Archives and History

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Prof. Fees - Engineering					
Engineering / N/A					
<i>Comp. Rate: N/A</i>					
TOTAL 61610 Prof. Fees - Engineering					
61611 Prof. Fees Architect					
Architect Fees / Architectural Services			20,500	20,500	
<i>Comp. Rate: Percent of Construction</i>					
Adams Robert P / Architectural Services		118			2475
<i>Comp. Rate: 95.00/hr</i>					
Adams Robert P / Architectural Services		48,512			3475
<i>Comp. Rate: Percent of Construction</i>					
Kaye Samuel H / Architectural Services		14,331			3475
<i>Comp. Rate: 150.00/hr</i>					
Waycaster & Assoc. / Architectural Services		196			3475
<i>Comp. Rate: Percent. of Construction</i>					
Waycaster Johnny L / Architectural Services		296			3475
<i>Comp. Rate: Percent. of Construction</i>					
WFT Architects PA / Architectural Services		10,208			3475
<i>Comp. Rate: Per contract</i>					
TOTAL 61611 Prof. Fees Architect		73,661	20,500	20,500	
61614 State Administrative Cost					
TOTAL 61614 State Administrative Cost					
6161X SAAS Fees & MMRS Fees (61615-61616)					
State Treasurer 3130 / State services		4,792	55,670	55,670	2475
<i>Comp. Rate: Set by DFA</i>					
State Treasurer 3130 / State services		3,520			3475
<i>Comp. Rate: Set by DFA</i>					
State Treasurer 3125 / State services		20,689			2475
<i>Comp. Rate: Set by DFA</i>					
TOTAL 6161X SAAS Fees & MMRS Fees (61615-61616)		29,001	55,670	55,670	
61620 Department of Audit Fees					
State Treasurer 3155 / Audit Services		4,116	4,927	4,927	2475
<i>Comp. Rate: Set by OSA</i>					
State Treasurer 3155 / Audit Services					3475
<i>Comp. Rate: Set by OSA</i>					
TOTAL 61620 Department of Audit Fees		4,116	4,927	4,927	
6162X Acc Fees Indirect Cost (61621-61624)					
N/A / N/A			3,250	3,250	
<i>Comp. Rate: N/A</i>					
Wilson, Vickie / GAAP reports		2,494			2475
<i>Comp. Rate: \$75/hr</i>					
TOTAL 6162X Acc Fees Indirect Cost (61621-61624)		2,494	3,250	3,250	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Archives and History

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61628 Fullfillment Fees					
Internet Doorway Inc / Analog line charge		20			2475
<i>Comp. Rate: Monthly rate</i>					
TOTAL 61628 Fullfillment Fees		20			
6163X Legal (61630-61633)					
N/A / Legal Services			4,600	4,600	
<i>Comp. Rate: N/A</i>					
State Treasurer 3071 / Legal Services		3,250			2475
<i>Comp. Rate: \$65 per hour</i>					
State Treasurer 3071 / Legal Services		780			3475
<i>Comp. Rate: \$65 per hour</i>					
TOTAL 6163X Legal (61630-61633)		4,030	4,600	4,600	
61650 Personnel Board Fees					
N/A / N/A			62,795	63,175	
<i>Comp. Rate: N/A</i>					
State Treasurer 3614 / Agency Assessment		25,060			2475
<i>Comp. Rate: \$140 per PIN</i>					
TOTAL 61650 Personnel Board Fees		25,060	62,795	63,175	
6165X Personnel Services Contracts (61651-61658)					
61651 Personal Service Contracts / various			6,000	6,000	
<i>Comp. Rate: n/a</i>					
61652 / various			500	500	
<i>Comp. Rate: n/a</i>					
61653 / various			740	740	
<i>Comp. Rate: n/a</i>					
Ellzey, John E / Travel		50			3475
<i>Comp. Rate: expenses</i>					
Enhanced Systems & Consulting / POS system maintenance		18			3475
<i>Comp. Rate: expenses</i>					
Harrison, Charles Ricky / Travel		50			3475
<i>Comp. Rate: expenses</i>					
Institute of Souther / Travel		50			3475
<i>Comp. Rate: expenses</i>					
Simpson, Cheri B / Travel		223			2475
<i>Comp. Rate: expenses</i>					
Yarborouhg, Charles M / Travel		50			3475
<i>Comp. Rate: expenses</i>					
61658 / various			351,000	449,000	
<i>Comp. Rate: n/s</i>					
Anderson, Peter / Preservation specialist		21,945			3475
<i>Comp. Rate: 28.28/hr</i>					
Blaine, Elaine / Administrative Assistant		7,287			2475
<i>Comp. Rate: 12.00/hr</i>					
Breland, Annis / Librarian asst.		2,109			2475
<i>Comp. Rate: 8.16/hr</i>					
Brown, Trevor / Preservation Specialist		55,261			3475
<i>Comp. Rate: 33.94/hr</i>					
Bryan, Lee Anne / Secretary		480			3475
<i>Comp. Rate: 12.00/hr</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Archives and History

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Carter, Chelius / Program Directot <i>Comp. Rate: 44.08/hr</i>		2,645			3475
Cawthon, Richard / Preservation Specialist <i>Comp. Rate: 15.00/hr</i>		210			3475
Cekerevac, Miloje / Clerk <i>Comp. Rate: 10.00/hr</i>		5,908			3475
Dingledein, Mark / Archaeology specialist <i>Comp. Rate: 18.78/hr</i>		30,691			3475
Glover, Tasha / Clerk <i>Comp. Rate: 8.00/hr</i>		336			2475
Hamm, Kathleen / Clerk <i>Comp. Rate: 8.00/hr</i>		1,364			2475
Harris, Leesa / Preservation specialist <i>Comp. Rate: 29.70/hr</i>		29,029			3475
Hocking, Judy / Librarian asst. <i>Comp. Rate: 8.00/hr</i>		7,608			2475
Holly, Tasha / Clerk <i>Comp. Rate: 8.00/hr</i>		1,776			2475
Holmes, Sumner / Librarian asst <i>Comp. Rate: 12.00/hr</i>		804			2475
Hudspeth, Bonnie / Librarian asst <i>Comp. Rate: 12.00/hr</i>		7,440			2475
James, Christina / Preservation Specialist <i>Comp. Rate: 33.11/hr</i>		49,522			3475
Jarratt, Beth / Clerk <i>Comp. Rate: 12.00/hr</i>		7,125			2475
Jordan, Georgia / Administrative assistant <i>Comp. Rate: 20.00/hr</i>		11,560			2475
Miller, Ronald / Consultant <i>Comp. Rate: 52.04/hr</i>		84,812			3475
Miller-Beech, Patricia / Clerk <i>Comp. Rate: 10.00/hr</i>		6,495			3475
Nobles, Daina / Administrative assistant <i>Comp. Rate: 15.83/hr</i>		7,329			2475
Parvin, Carol / Secretary <i>Comp. Rate: 14.62/hr</i>		234			2475
Paschall, Amanda / Clerk <i>Comp. Rate: 6.50/hr</i>		1,721			3475
Paschall, Amanda / Clerk <i>Comp. Rate: 6.50/hr</i>		3,643			2475
Rohl, Joseph / Preservation Specialist <i>Comp. Rate: 14.72/hr</i>		3,805			2475
Rosenburg, Jeffery / Preservation Specialist <i>Comp. Rate: 31.11/hr</i>		45,758			3475
Schott, Jean / Clerk <i>Comp. Rate: 8.00/hr</i>		208			2475
Smith, Joyce / Receptionist <i>Comp. Rate: 12.00/hr</i>		7,308			2475
Walden, Rose Marie / Receptionist <i>Comp. Rate: 12.00/hr</i>		2,817			2475
Wilson, Mary / Consultant <i>Comp. Rate: 24.50/hr</i>		20,899			2475

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Archives and History

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Brown, Trevor / Travel <i>Comp. Rate: expenses</i>		505			3475
Harris, Leesa / Travel <i>Comp. Rate: expenses</i>		414			3475
Rosenberg, Jeff / Travel <i>Comp. Rate: expenses</i>		471			3475
James, Christina / Travel <i>Comp. Rate: expenses</i>		538			3475
Miller, Ronald / Travel <i>Comp. Rate: expenses</i>		1,086			3475
Anderson, Peter / Travel <i>Comp. Rate: expenses</i>		61			3475
TOTAL 6165X Personnel Services Contracts (61651-61658)		<u><u>431,645</u></u>	<u><u>358,240</u></u>	<u><u>456,240</u></u>	
61660 Court Cost and Court Report					
Simpson, Cheri B / Transcription fees <i>Comp. Rate: \$75.00/hour</i>		2,063			2475
TOTAL 61660 Court Cost and Court Report		<u><u>2,063</u></u>			
61661 Recording Fees					
Recording Fee / recording <i>Comp. Rate: N/A</i>			250	250	
Harrison Cty Chancery Clerk / Recording Fees <i>Comp. Rate: 1426.00</i>		151			3475
Jackson Cty Chancery Clerk / Recording Fees <i>Comp. Rate: 554.00</i>		12			3475
Pearl River Cty Chancery Clerk / Recording Fees <i>Comp. Rate: 22.00</i>		15			3475
Stegall, Earl/Stegall Notary / Recording Fees <i>Comp. Rate: per job</i>		150			3475
TOTAL 61661 Recording Fees		<u><u>328</u></u>	<u><u>250</u></u>	<u><u>250</u></u>	
61662 Appraisers Fees					
Choctaw Books / Appraisal <i>Comp. Rate: \$150/appraisal</i>		150			2475
TOTAL 61662 Appraisers Fees		<u><u>150</u></u>			
61680 Temp Emp Fees (Under \$100,000)					
Temporary Employees / Various <i>Comp. Rate: varies per person</i>			38,208	38,208	
Tempstaff Inc / Clerk/Variou <i>Comp. Rate: 23.60/hr</i>		11,363			2475
Westaff (USA) Inc / Various <i>Comp. Rate: 10.92/hr</i>		410			2475
TOTAL 61680 Temp Emp Fees (Under \$100,000)		<u><u>11,773</u></u>	<u><u>38,208</u></u>	<u><u>38,208</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Archives and History

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61681 Entertainers Fees					
Entertainers Fees / entertainers			13,500	15,500	
<i>Comp. Rate: n/a</i>					
Alexander, Mark / Lecture		120			2475
<i>Comp. Rate: \$120 per lecture</i>					
Amburgey, Terry / Honorarium		800			3475
<i>Comp. Rate: \$800 per presentation</i>					
Autry, John / Presentation		166			2475
<i>Comp. Rate: \$166 per presentation</i>					
Bearden, William / Presentation		140			2475
<i>Comp. Rate: \$140 per presentation</i>					
Bolton, Charles / Presentation		140			2475
<i>Comp. Rate: \$140 per presentation</i>					
Bonta, Mark / Lecture		150			2475
<i>Comp. Rate: \$150 per lecture</i>					
Bottcher, Graham C / Presentation		772			3475
<i>Comp. Rate: \$500 honorarium+expenses</i>					
Bowman, Donna Kay / Presentation		103			2475
<i>Comp. Rate: Travel expenses</i>					
Carleton, Kenneth H / Presentation		166			2475
<i>Comp. Rate: \$166 per presentation</i>					
Chickasaw Nation / Presentation		500			2475
<i>Comp. Rate: \$250 per presentation</i>					
Farve, Linda / Demonstration		350			2475
<i>Comp. Rate: \$350 per demonstration</i>					
Gardinski, Juanita / demonstration		750			2475
<i>Comp. Rate: \$750 per job</i>					
Goodman, Marva Lee / Honorarium		150			2475
<i>Comp. Rate: \$150 per honorarium</i>					
Heath, Robert M / Honorarium		150			2475
<i>Comp. Rate: \$150 per honorarium</i>					
Henry Turner Jr & Flavor / performance		600			2475
<i>Comp. Rate: per contract</i>					
Hill, William H / Honorarium		2,500			3475
<i>Comp. Rate: \$2500 per hon. plus trave</i>					
Huffman, Alan / Presentation		140			2475
<i>Comp. Rate: \$140 per presentation</i>					
Jackson, H Edwim / Presentation		140			2475
<i>Comp. Rate: \$140 per presentation</i>					
Johnson, Frances / workshop		445			2475
<i>Comp. Rate: \$150/workshop plus exp</i>					
Johnson, Greg / Presentation		1,376			3475
<i>Comp. Rate: \$800/presentation + exp</i>					
Johnston, Herbert Alexander / Honorarium		200			2475
<i>Comp. Rate: \$200/honorarium</i>					
Landry, Curvey P / presentation		300			2475
<i>Comp. Rate: per presentation</i>					
Lord Aexk & Sargent Inc / Honorarium		3,500			3475
<i>Comp. Rate: Honorarium including trav</i>					
Marrs, Suzanne / presentation		166			2475
<i>Comp. Rate: per event</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Archives and History

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Marszalek, John F / presentation <i>Comp. Rate: per event</i>		166			2475
Morgan, Chester M III / presentation <i>Comp. Rate: per event</i>		140			2475
Munyer, Cheryl / presentation <i>Comp. Rate: per event</i>		150			2475
Native Works / workshop <i>Comp. Rate: per workshop</i>		2,180			2475
Perkins Grayhawk / Demonstration <i>Comp. Rate: \$500/demonstration</i>		1,000			2475
Polk, Noel / Presentation <i>Comp. Rate: \$140/presentation</i>		140			2475
Reaux, Roscoe & Lee / music performers <i>Comp. Rate: \$600 per job</i>		600			2475
Ritter, Shelley / Presentation <i>Comp. Rate: \$166/presentation</i>		166			2475
Robson Worldwide Graining LTD / Presentation <i>Comp. Rate: \$500-750/pres. + travel</i>		2,816			2475
Robson Worldwide Graining LTD / Presentation <i>Comp. Rate: \$850/presentation</i>		850			3475
Save Our American Raptors / Demonstration <i>Comp. Rate: \$200 per demonstration</i>		1,200			2475
Shawhan, Dorothy / Presentation <i>Comp. Rate: \$166 per presentation</i>		166			2475
Swett's Battery / Demonstration <i>Comp. Rate: \$100/demonstration</i>		100			2475
The Woman's Exchange / Honorarium <i>Comp. Rate: \$150/honorarium</i>		150			2475
Tucker, Gloria & Ben / Rental <i>Comp. Rate: per contract</i>		140			2475
Varnado, Tom / Demonstration <i>Comp. Rate: \$250 per demonstration</i>		500			2475
Wharton, David / Presentation <i>Comp. Rate: \$140/presentation</i>		140			2475
TOTAL 61681 Entertainers Fees		<u>24,428</u>	<u>13,500</u>	<u>15,500</u>	
6168X Contract Worker - SPAHRS (61683-61688)					
Contract Worker - SPAHRS matching / FICA Match <i>Comp. Rate: 7.65%</i>		7,139			2475
Contract Worker - SPAHRS withholdings / FICA Match <i>Comp. Rate: 7.65%</i>		25,463			3475
Contract Worker - Refunds of Deductions / Refund FICA <i>Comp. Rate: 7.65%</i>		26			2475
Contract Worker - Refunds of Deductions / Refund FICA <i>Comp. Rate: 7.65%</i>		124			3475
Contract Worker - SPAHRS / n/a <i>Comp. Rate: n/a</i>			57,742	57,742	2475
TOTAL 6168X Contract Worker - SPAHRS (61683-61688)		<u>32,752</u>	<u>57,742</u>	<u>57,742</u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Archives and History

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61690 Other Fees and Services					
61690 / Various			909,064	1,037,750	
<i>Comp. Rate: n/a</i>					
Adams, Robert P / Old Capitol restoration report		9,750			2475
<i>Comp. Rate: per job</i>					
Arinder Video Duplication Inc / Video Duplication		1,463			3475
<i>Comp. Rate: per job</i>					
Ascent Media Group LLC / Film Digitization		60,000			2475
<i>Comp. Rate: per job</i>					
Ascent Media Group LLC / Film Digitization		693			3475
<i>Comp. Rate: per job</i>					
Beta Analytic Inc / Assays of samples		1,125			3475
<i>Comp. Rate: per job</i>					
Bonds Alton J / Lawn maintenance		5,085			2475
<i>Comp. Rate: per contract</i>					
Brown, Pascha / Lawn maintenance		2,800			2475
<i>Comp. Rate: per contract</i>					
Bustin, William E / Pine planting at Providence Farm		650			3475
<i>Comp. Rate: per job</i>					
Clear Mountain Refreshment Serv / fuel surcharge		3			2475
<i>Comp. Rate: per contract</i>					
Coastal Environments Inc / Technical services		385,292			3475
<i>Comp. Rate: per contract</i>					
Colorlab Corporation / Film preservation		3,681			3475
<i>Comp. Rate: per job</i>					
Commarts/Communication Arts / Video corrections		2,000			2475
<i>Comp. Rate: per contract</i>					
Crockett, Edward / Security		49,378			2475
<i>Comp. Rate: 10.20/hr</i>					
Crooks, Henry F / HJC civil war reenactment		150			2475
<i>Comp. Rate: fee per event</i>					
Crussin Explorer Transport Inc / Teacher's day shuttle		645			2475
<i>Comp. Rate: per job</i>					
Cumberlnd Art Conservation / Conservation services		15,600			3475
<i>Comp. Rate: per contract</i>					
D'Bier, Leonard A / Drapery installation at Welty House		375			3475
<i>Comp. Rate: per job</i>					
Dearing Addressing & Mailing / Newsletter mailing		5,616			2475
<i>Comp. Rate: per contract</i>					
Dearing Addressing & Mailing / Newsletter mailing		122			3475
<i>Comp. Rate: per contract</i>					
EBSCO Subsrption Service / subcription		142			2475
<i>Comp. Rate: per contract</i>					
Enhanced Systems & Consultin / POS system maintenance		327			2475
<i>Comp. Rate: per job</i>					
Eudora Welty Foundation / Digital picture framing		503			3475
<i>Comp. Rate: per contract</i>					
Exell / fuel surcharge		4			2475
<i>Comp. Rate: per contract</i>					
F R Blankenstein Co / Hazardous material charge		10			2475
<i>Comp. Rate: per contract</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Archives and History

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Gibson, Walter / Lettered vehicles <i>Comp. Rate: per job</i>		270			3475
Greater Belhaven Security / Security <i>Comp. Rate: \$30 per month</i>		360			2475
Haltom Susan / Landscaping Consultant <i>Comp. Rate: per contract</i>		6,338			2475
Hayes, Eric R. / Maintenance & repairs <i>Comp. Rate: \$48 per hour</i>		7,000			2475
Holton, Delmer Jr / Maintenance & repairs <i>Comp. Rate: \$8 per hour</i>		640			2475
Human Interest Films / Documentary <i>Comp. Rate: per contract</i>		3,000			3475
J & J Moving / move furniture <i>Comp. Rate: \$60 per hour</i>		1,470			2475
J & J Moving / move furniture <i>Comp. Rate: \$60 per hour</i>		140			3475
Jessica Hack Textile Restoration / Conservation of Flags <i>Comp. Rate: per job</i>		11,345			3475
Joynt Photography / photographer <i>Comp. Rate: per contract</i>		150			2475
King, Christine / transport panels <i>Comp. Rate: per job</i>		600			3475
LBA International Inc / Workshops <i>Comp. Rate: per job</i>		3,000			2475
Mac Metcalfe Locksmith Service / Alarm monitoring <i>Comp. Rate: per contract</i>		800			2475
McNeil Cabinet & Millwork, Inc / Install moulding <i>Comp. Rate: per job</i>		1,220			2475
Mid-Continental Restoration / Restoration of confederate monument <i>Comp. Rate: per contract</i>		77,468			3475
Ms Archaeological Association / Sponsored expo <i>Comp. Rate: per event</i>		500			2475
Nail Forestry Services Inc / Spray kudzu <i>Comp. Rate: per contract</i>		975			2475
Nebletts Frames - Ridgeland / Framing resolutions <i>Comp. Rate: per job</i>		268			2475
Norris Bookbinding Co Inc / Book binding <i>Comp. Rate: per job</i>		48			2475
Pendleton Detectives / Manship House security <i>Comp. Rate: 15.90/hr</i>		5,120			2475
Reeds Gold Leaf / Conservation work <i>Comp. Rate: per job</i>		500			2475
Reeds Gold Leaf / Conservation work <i>Comp. Rate: per job</i>		5,580			3475
Reoh, Kira R / Pine planting on Providence Farm <i>Comp. Rate: per contract</i>		6,480			3476
Richard Cawthon / Research <i>Comp. Rate: 15.00/hr</i>		360			3475
Riverton Security Company / Security HJC/GV/Shaifer <i>Comp. Rate: per contract</i>		382			2475
Simpson, Cheri B / Took & transcribed bd minutes <i>Comp. Rate: 75.00/hr</i>		4,870			2475

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Archives and History

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Southeastern Museum Conference / entry fee <i>Comp. Rate: \$5.00 each</i>		20			2475
Southern Art Conservation LLC / Conservation work <i>Comp. Rate: 75.00/hr</i>		100			3475
T & J Lawn Service / Lawn maintenance <i>Comp. Rate: per contract</i>		22,400			2475
Tabolt, Betty W / Consultant <i>Comp. Rate: 20.00/hr</i>		470			2475
Thompson Tree & Spraying / Lawn maintenance <i>Comp. Rate: per contract</i>		23,850			2475
Troxler, William C / Typesetting fee for brochure <i>Comp. Rate: per job</i>		329			3475
Underground Vault & Storage / Vault lease for microfilm <i>Comp. Rate: contract</i>		1,904			2475
UptonTire Co / Tire repair <i>Comp. Rate: per job</i>		8			2475
Westaff (USA) Inc / Temporary employee fees <i>Comp. Rate: 10.92/hr</i>		355			2475
Wheeler, Michael Todd / Transport tractor <i>Comp. Rate: per contract</i>		620			2475
Woodcraft Construction Co Inc / Cherry moulding installed <i>Comp. Rate: per job</i>		625			3475
Woods, Charles / Security <i>Comp. Rate: 8.74/hr</i>		66,606			2475
TOTAL 61690 Other Fees and Services		<u><u>801,585</u></u>	<u><u>909,064</u></u>	<u><u>1,037,750</u></u>	
GRAND TOTAL (61600-61699)		1,443,106	1,528,746	1,757,812	

VEHICLE PURCHASE DETAILS

Mississippi Department of Archives and History

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
Passenger Vehicles				
63310 Automobile, Mid Size Sedan (AU MS)				
2011	Sedan	pool	transport staff	15,000
2011	Sedan	pool	transport staff	15,000
63393 Van, Mid Size (VN MV)				
2011	Van, Mid-Size	pool	transport staff	15,000
TOTAL PASSENGER VEHICLES				45,000
Work Vehicles				
63390 Truck, Carry-All (TK CA)				
2011	Truck	pool	maintenance staff	15,000
TOTAL WORK VEHICLES				15,000
TOTAL VEHICLE REQUEST				60,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Mississippi Department of Archives and History

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Cargo Van	1989	Dodge	OCM - Jackson	Transporting Museum Exhibits & Mail	S-11020	87,730	4,387		
W	1/2 Ton Pickup	1986	GMC	Grand Village - Natchez	Maintenance Truck	S-8855	75,619	3,288		
W	Truck	1997	Ford	Grand Village - Natchez	Maintenance Truck	G-02685	51,028	4,252		
W	1/2 Ton Pickup	1987	GMC	Jefferson College - Natchez	Maintenance Truck	S-9498	60,884	2,767		
W	Cargo Van	1996	Dodge	Records Center - Jackson	Transport Records	S-16146	62,540	4,811		
W	Van	1998	Ford	Jackson	Transport collections	G-06399	154,870	14,079		
W	Car	1998	Chevrolet	Jackson	Department Staff Travel	G-06568	127,170	11,561		
W	4-Wheel Drive	1999	Jeep	HP - Starkville	Archaeological Survey	G-10506	130,437	13,044		
W	Truck	2001	Dodge	Jefferson College - Natchez	Maintenance Truck	G-15789	58,441	7,305		
W	Truck	2001	Dodge	WM - Greenville	Maintenance Truck	G-17248	102,824	12,853		
W	1500 Truck	2001	Dodge	SH - Natchez	Maintenance Truck	G-019216	67,405	8,426		
P	Taurus	2001	Ford	Jackson	Department Staff Travel	G-019128	195,154	24,394		
W	F250 Truck	2001	Ford	HP - Jackson	Archaeological Survey	G-019130	83,334	10,417		
P	Grand Caravan	2005	Dodge	Jackson	Department Staff Travel	G-029284	127,257	31,814		
P	Grand Caravan	2005	Dodge	Jackson	Department Staff Travel	G-029285	126,840	31,710		
W	Cargo Van	2004	Ford	Records Center - Jackson	Transport Records	G-030623	33,631	6,726		
P	Grand Caravan	2006	Dodge	Jackson	Department Staff Travel	G-034655	110,270	36,757		
P	Car	2007	Chevrolet	Biloxi	Transport Staff	G-41784	31,204	15,602		
P	Car	2007	Chevrolet	Jackson	Transport Staff	G-41785	41,694	20,847		
P	Car	2007	Chevrolet	Biloxi	Transport Staff	G-041161	30,970	15,485		
W	Truck	2007	Ford	Clarksdale	Archaeological Survey	G-041157	24,492	12,246		
P	Truck	2009	Chevrolet	HP-Biloxi	Transport Staff	G-050658	724	4,344		
P	Car	2010	Ford	HP-Biloxi	Transport Staff	G-050720	392	2,352		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi Department of Archives and History
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 2 : ARCHIVES AND LIBRARY	Funding Restoration		
		Salaries	35,000
		Equipment	25,000
		Total	60,000
		General Funds	60,000
Program # 3 : HISTORIC PROPERTIES	Funding Restoration		
		Salaries	14,210
		Equipment	10,000
		Total	24,210
		General Funds	24,210
Program # 5 : MUSEUM DIVISION	Funding Restoration		
		Salaries	25,000
		Equipment	15,000
		Total	40,000
		General Funds	40,000
Priority # 2			
Program # 2 : ARCHIVES AND LIBRARY	Security		
		Contractual	41,827
		Total	41,827
		General Funds	41,827
Program # 5 : MUSEUM DIVISION	Security		
		Contractual	41,828
		Total	41,828
		General Funds	41,828
Priority # 3			
Program # 2 : ARCHIVES AND LIBRARY	E-Govt		
		Salaries	133,534
		Contractual	40,000
		Commodities	9,000
		Equipment	40,000
		Total	222,534
		General Funds	222,534
Priority # 4			

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi Department of Archives and History
Agency Name

Program	Decision Unit	Object	Amount
Priority # 4			
Program # 4 : HISTORIC PRESERVATION	Grants Administration		
		Salaries	47,030
		Contractual	1,630
		Commodities	250
		Total	48,910
		General Funds	48,910
Priority # 5			
Program # 5 : MUSEUM DIVISION	Conservation		
		Travel	1,650
		Contractual	78,000
		Commodities	1,000
		Total	80,650
		General Funds	80,650
Priority # 6			
Program # 1 : SUPPORT SERVICES	IT Needs		
		Contractual	5,000
		Total	5,000
		General Funds	5,000
Program # 2 : ARCHIVES AND LIBRARY	IT Needs		
		Contractual	25,000
		Total	25,000
		General Funds	25,000
Program # 3 : HISTORIC PROPERTIES	IT Needs		
		Contractual	5,000
		Total	5,000
		General Funds	5,000
Program # 4 : HISTORIC PRESERVATION	IT Needs		
		Contractual	5,000
		Total	5,000
		General Funds	5,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi Department of Archives and History
Agency Name

Program	Decision Unit	Object	Amount
Priority # 6			
Program # 5 : MUSEUM DIVISION	IT Needs	Contractual	10,000
		Total	10,000
		General Funds	10,000
<hr/>			
Priority # 7			
Program # 3 : HISTORIC PROPERTIES	Repair & Restoration	Contractual	90,000
		Total	90,000
		General Funds	90,000
Program # 5 : MUSEUM DIVISION	Repair & Restoration	Contractual	75,500
		Total	75,500
		General Funds	75,500
<hr/>			
Priority # 8			
Program # 4 : HISTORIC PRESERVATION	Emergency Grant	Subsidies	-7,000,000
		Total	-7,000,000
		Federal Funds	-7,000,000
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Priority # 9			
Program # 4 : HISTORIC PRESERVATION	Gulf Coast Field Office	Salaries	147,691
		Travel	4,000
		Contractual	37,350
		Commodities	6,200
		Equipment	8,200
		Total	203,441
		General Funds	203,441

CAPITAL LEASES

Mississippi Department of Archives and History

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Mississippi Department of Archives and History _____

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(236,932)				(236,932)
TRAVEL					
CONTRACTUAL SERVICES	(54,000)				(54,000)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(290,932)				(290,932)